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Biennial support budget for 2004-2005

Summary

The Executive Director presents the biennial support budget for 2004-2005, using the harmonized format agreed upon by the United Nations Development Programme, the United Nations Population Fund and UNICEF.

The proposed gross biennial budget totals $684.9 million and reflects a volume increase of 7.9 per cent and cost increase of 13.0 per cent over the 2002-2003 support budget.

The proposed net biennial support budget totals $528.5 million and reflects an increase of $50.6 million, or 10.6 per cent over the 2002-2003 support budget.

The formal decision to be made on the basis of the present document is the adoption of the draft resolution relating to the budget proposal contained in chapter III, paragraph 80.

* E/ICEF/2003/14.

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Organization of the secretariat of UNICEF, 2004-2005

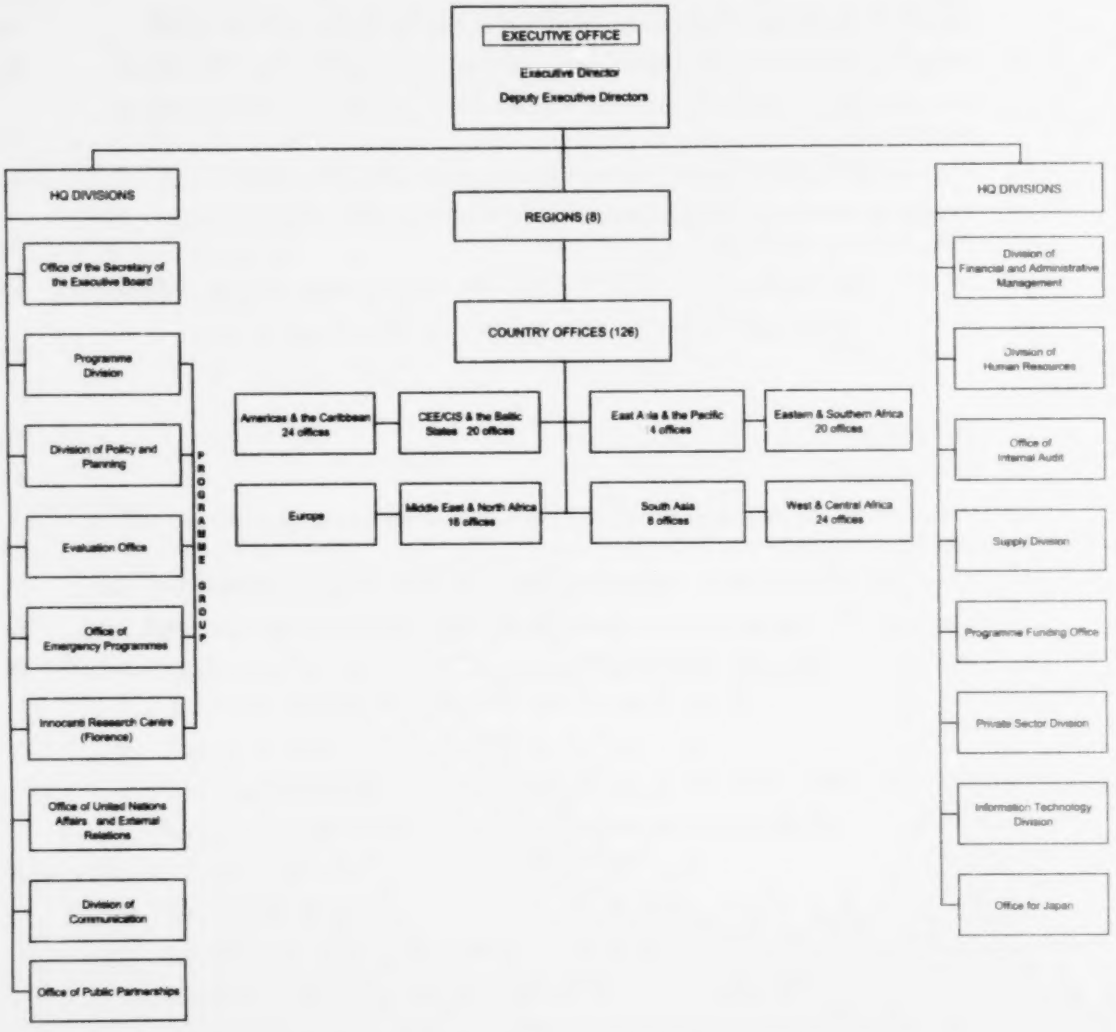
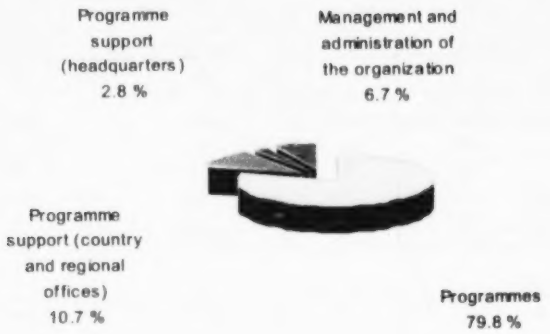


Figure A
Use of total resources, 2004-2005


Programme support (headquarters) 2.8 %
Management and administration of the organization 6.7 %
Programme support (country and regional offices) 10.7 %
Programmes 79.8 %

I. Executive summary

A. Financial framework

1. The resource plan shown in table 1 below has three sections indicating the following:

(a) **Resources available.** Total resources available will increase from $3,352 million as originally planned for 2002-2003 to $4,082 million in 2004-2005;

(b) **Use of resources.** Due to the increase in recovery rate and income, regular resources programme expenditure will increase by 23 per cent from $670 million to $823 million. Of total resources, 80 per cent will be for programmes and 20 per cent for the support budget (13.5 per cent for programme support and 6.7 per cent for management and administration). These proportions remain similar to the 2002-2003 levels;

(c) **Biennial support budget.** This section reconciles the biennial support budget, covering both the net ($528.5 million) and gross ($684.9 million) budget estimates that are being presented to the Executive Board for approval.

Table 1. Resource plan

(In millions of United States dollars)

Resources available	2002-2003 Regular resources Amount	Other resources Amount	Total income Amount	%	Trust fund Amount	Total resources Amount	%	2004-2005 Regular resources Amount	Other resources Amount	Total income Amount	%	Trust fund resources	Total resources Amount	%
Opening balance	100.0	387.0	487.0		0.0	487.0		228.0	459.0	685.0		22.0	707.0	
Income														
Governments a/	682.2	820.0	1,502.2			1,502.2		808.2	1,329.0	2,137.2			2,137.2	
Private sector b/	405.0	400.0 c/	805.0			805.0		480.0	421.0 c/	901.0			901.0	
Other d/	70.0	0.0	70.0			70.0		70.0	0.0	70.0			70.0	
Reimbursement for services e/	0.0	0.0	0.0		12.6	12.6		0.0	0.0	0.0		21.9	21.9	
Trust funds	0.0	0.0	0.0		475.0	475.0		0.0	0.0	0.0		245.0	245.0	
Total	1,257.2	1,607.0	2,864.2		487.6	3,351.8		1,584.2	2,209.0	3,793.2		288.9	4,082.1	
Use of resources - programmes and support activities														
A. Programmes	670.0	1,124.0	1,794.0	77.0	435.0	2,229.0	80.4	823.0	1,558.0	2,381.0	79.5	247.6	2,628.6	79.8
B. Programme support														
Country and regional offices	250.0	37.3	287.3	12.3	3.3	290.6	10.5	293.1	58.3	351.4	11.8	2.6	354.0	10.7
Headquarters	55.5	10.2	65.7	2.9	3.3	69.0	2.5	80.5	23.6	84.1	2.8	6.7	90.8	2.8
Total programme support	305.5	47.5	353.0	15.2	6.6	359.6	13.0	353.6	81.9	435.5	14.4	9.3	444.8	13.5
C. Management and admin. of org.	172.4	9.0	181.4	7.8	2.4	183.8	6.6	174.9	42.1	217.0	7.2	3.1	220.1	6.7
Total	1,147.9	1,180.5	2,328.4	100.0	444.0	2,772.4	100.0	1,351.5	1,682.0	3,033.5	100.0	260.0	3,293.5	100.0
Closing balance estimates f/	226.0	459.0	685.0		22.0	707.0		232.7	527.0	759.7		28.9	788.6	
Biennial support budget														
Total net budget estimates (B+C)	477.9	56.5	534.4		9.0	543.4		528.5	124.0	652.5		12.4	664.9	
Estimated income and adjustments														
Reimbursement for services	1.0	0.0	1.0		8.6	9.6		1.0	0.0	1.0		15.1	16.1	
Other resources - recovery	61.5	(56.5)	5.0		(5.0)	0.0		129.6	(124.0)	5.6		(5.6)	0.0	
Recovery for warehouse	8.0	0.0	8.0		0.0	8.0		8.0	0.0	8.0		0.0	8.0	
Government contributions towards local costs	2.0	0.0	2.0		0.0	2.0		2.0	0.0	2.0		0.0	2.0	
Refund to staff members for income taxes levied by Member States	15.8		15.8		0.0	15.8		15.8		15.8		0.0	15.8	
Subtotal	88.3	(56.5)	31.8		3.6	35.4		156.4	(124.0)	32.4		9.5	41.9	
Total gross budget estimates	566.2	0.0	566.2		12.6	578.8		684.9	0.0	684.9		21.9	706.8	

a/ The figures reflect the accounting linkage due to refund to staff members for income taxes levied by Member States and, therefore, excludes $15.8 million.

b/ Income sources and amounts related to the private sector are also included in annex IV.

c/ Includes contributions from UNICEF National Committees, private individuals and corporations, as well as cards and product sales and contributions under inter-organizational arrangements.

d/ The types of income included are:

	2002-2003	2004-2005
Interest income	35	35
Income from sale of surplus and obsolete property	10	10
Liquidation of prior year OBOs	25	25
Currency exchange adjustment	0	0
	70	70

e/ Fees received for procurement services and the administration of the trust account related to the Global Alliance for Vaccines and Immunization.

f/ The closing balances take into consideration the updated income and expenditure for 2002-2003 and also the changes in other assets and liability accounts.

Income

2. The revised income estimates for 2002-2003 (see table 2 below) are 19 per cent more than originally planned (15 per cent in regular resources and 23 per cent in other resources). The revised income estimates for 2002-2003 represent 20 per cent over the actual income in 2000-2001, both in regular resources and other resources as shown in figure B.

Table 2. Revised income projection for 2002-2003 and projection for 2004-2005
(In millions of United States dollars)

	2002-2003	2002-2003	2002-2003	2004-2005	
	Planned	Revised	% Inc./(dec.)	Amount	% Inc./(dec.)
	(1)	(2)	(2)-(1)/(1)	(3)	(3)-(2)/(2)
Regular resources	1 173 a/	1 349	15%	1 374	2%
Other resources (excluding trust funds)	1 220	1 505	23%	1 750	16%
Total income	2 393	2 854	19%	3 124	9%

a/ Comprises column 1 of table 1 under resources available, less opening balance, plus adjustment for taxes of $15.8 million.

3. For purposes of planning and budgeting for the future, total income for 2004-2005 is projected to increase 9 per cent over the revised estimates of 2002-2003, to $3.1 billion. This comprises $1.4 billion for regular resources, 2 per cent more than in 2002-2003, and $1.7 billion for other resources, a 16-per-cent increase over the revised level for 2002-2003. In addition to these funding sources which form UNICEF income, trust fund resources are estimated to be $245 million. Figure B provides the total income trend for regular and other resources since 1996-1997. The cumulative income growth in 2004-2005 over 1996-1997 is also presented in figure B2.

Figure B1.
Trend of regular resources, other resources and total income
(In millions of United States dollars)

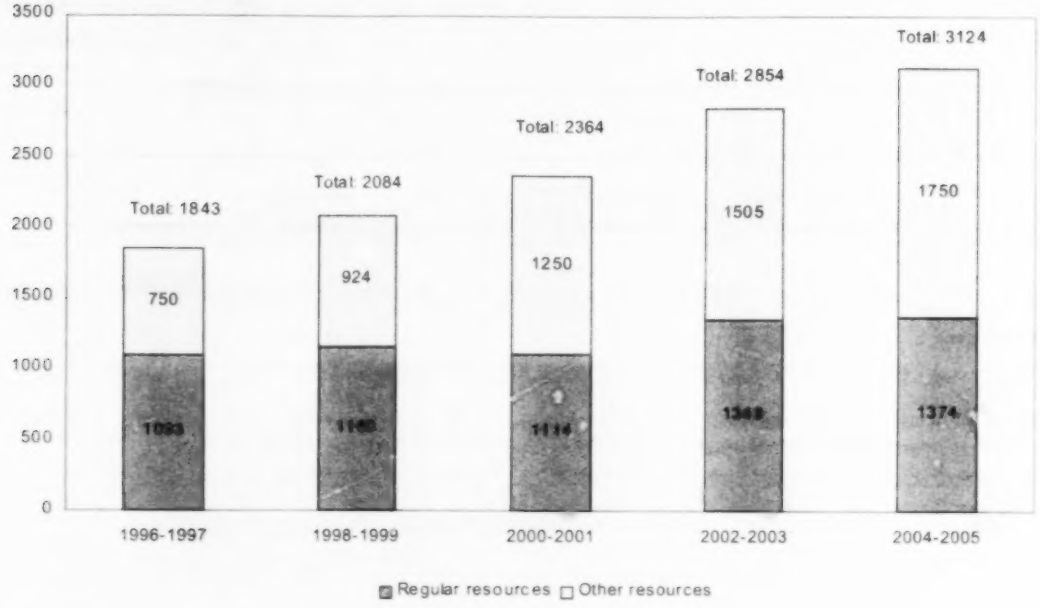
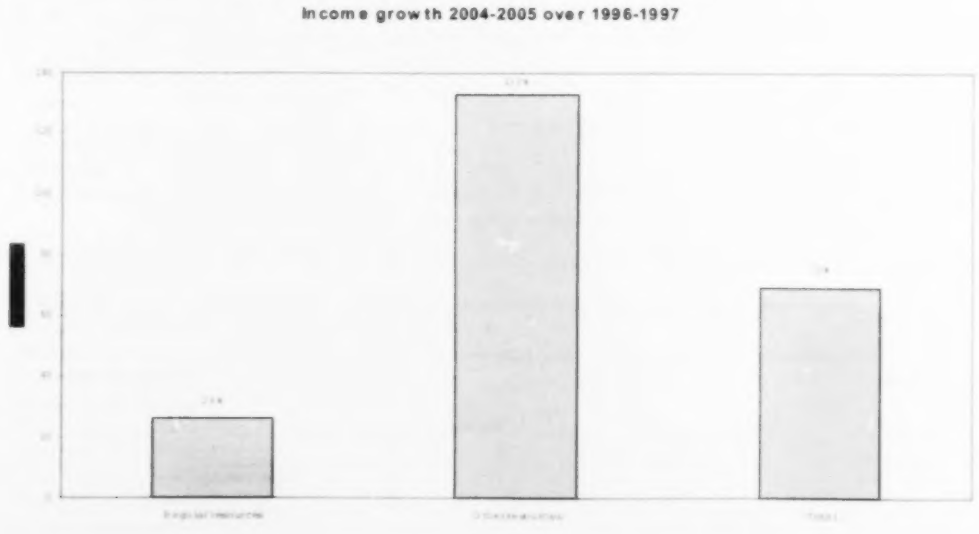


Figure B2.
Cumulative change of income from 1996-1997 to 2004-2005



Support budget

4. UNICEF consistently has used conservative income projections for planning and budgeting purposes. With an assumption of a modest growth in income for 2002-2003, the biennial support budget for 2002-2003 was planned at a non-growth level so as to maximize the resources available for programmes. For the first time since 1996-1997, UNICEF is preparing a real growth support budget for 2004-2005, which reflects volume increases in selected strategic areas described in the next section as well as inflationary increases to maintain the existing structure.

Income to the budget

5. The revised recovery policy was approved by the Executive Board at the annual session of 2003 (decision 2003/9). The sliding scale ranging from 12 to 5 per cent is described in annex VI. For planning purposes, an average recovery rate of 8 per cent is used to estimate other resources recovery income. The other income to the budget item includes the refund to staff members for income taxes levied by Member States, government contribution to local costs, packing charges for goods from the Supply Division warehouse in Copenhagen and other reimbursements for services. Estimated income and adjustments to the gross budget will increase to $156 million for 2004-2005 from $88 million due to the increased recovery costs as explained above.

B. Objectives and strategy

Context

6. The biennial support budget for 2002-2003 was guided by the medium-term strategic plan (MTSP) for 2002-2005. In addition, *A World Fit for Children*, adopted by the General Assembly at the Special Session on Children, sets out concrete goals and target dates for ensuring the health, education and protection of children. It is a springboard to achieving the Millennium Development Goals.

7. General Assembly resolution 56/201 of 21 December 2001 on the triennial policy review of operational activities for development of the United Nations requested the funds and programmes to accord high priority to simplification and harmonization. This work encompasses programme implementation modalities, financial regulations and management, administrative rules and procedures including common premises and services, and national project personnel. In addition to the objectives of reducing transactional costs and harnessing national ownership of programmes, the outcome of United Nations reform will also offer improved opportunities to advance the respect and fulfilment of children's rights.

8. The continued instability in many countries requires that UNICEF re-examine its budgetary provisions for security globally. In this area, where possible, UNICEF field offices share common security arrangements with other United Nations agencies. UNICEF also has reviewed carefully its emergency preparedness and global support systems to ensure continuous support and recovery ability for programme operations in a crisis situation.

9. On the funding side, the improved level of income and expenditure in 2002-2003 and the revised recovery policy also provide opportunities for the UNICEF financial plan and budget.

10. The Advisory Committee on Administrative and Budgetary Questions, in its report on the biennial support budget for 2002-2003 (E/ICEF/2001/AB/L.11), recommended putting in place effective tools to measure performance. In the Executive Director's annual report to the Executive Board (E/ICEF/2003/4 (Part II)), she reported on the results achieved in 2002, the first year of the MTSP period. The report also presented an improved focus on results-based management and reporting through the development of a set of baseline indicators against which progress can be assessed. The formulation of the support budget, an integral part of the multi-year funding framework, has been guided by the same process of planning, performance monitoring and reporting on results.

11. In the present budget proposal for the 2004-2005 biennium, additional requests are mostly for expansion of existing activities which, in some cases, are currently funded from other resources. The additional needs captured under section III.1 of table 3 below are described under the following categories: (a) mandatory costs in relation to security compliance and emergency preparedness; (b) continuation of work in relation to United Nations reform and additional actions to achieve programmatic results towards the MTSP and Millennium Development Goals; (c) training; (d) advocacy and partnership opportunities offered by *A World Fit for Children* to further child rights; and (e) further integration and improvements in global information technology (IT) systems.

Security and emergency preparedness

12. UNICEF continues to participate in cost-sharing for the Office of the United Nations Security Coordinator (UNSECOORD). An increase of $3.0 million for cost-sharing, to $9.7 million, is included in this submission. In addition, this budget exercise reviewed compliance with minimum operating security standards throughout the organization. As a result of this review, overall additional costs of $2.9 million and $0.7 million for field offices and headquarters respectively have been included in the proposal.

13. At the regional level and in the Copenhagen and Geneva offices, capacity will be mainstreamed to provide support for country offices in emergency preparedness, including telecommunications readiness. This work was initiated in the current biennium using other resources funding. An additional $2.6 million is proposed in this budget for this purpose.

14. For system services globally, an investment of $3 million has been included in this submission to maintain business continuity and a disaster recovery capacity. This will provide a more resilient infrastructure to withstand some level of damage or the inability to operate IT facilities due to some form of disaster. This will also respond to the recommendation of the United Nations Board of Auditors in this regard.

15. UNICEF currently has an emergency operations centre which functions around the clock. This centre has been staffed partially by temporary assistance funded from other resources. The additional $0.9 million for these core functions will be covered from the support budget in 2004-2005. The operations centre has also provided additional back-up support to the operations centre in the United Nations Secretariat.

16. A post for a stress counsellor, located in the Division of Human Resources (DHR) and initiated in the current biennium with funding from other resources, will be funded from the support budget, as will one post for the preparation of training materials for emergencies that was also funded from other resources in the current biennium. An amount of $0.9 million to strengthen DHR, including these posts, has been included in the proposal.

17. The above amounts to a total volume increase of $14.0 million for security and emergency preparedness as can be seen under table 3, item III.1(a).

Additional security funding

18. In the context of the recent attacks on the United Nations offices in Baghdad, the vulnerability of United Nations personnel and premises in a number of locations around the world has increased. It is foreseen that cost-sharing for malicious act insurance will increase. Various other security-related costs, which cannot be estimated accurately, may also need to be increased on very short notice. These include provision for emergency movement of personnel and offices, blast mitigation and preventive measures to diminish possible acts of terrorism, additions to the current minimum operating security standards, additional costs related to field security officers and security guards, strengthening of premises access, etc.. In addressing the additional security-related requirements, UNICEF will ensure that the proposed budget for security-related costs will be utilized first.

UNICEF will also continue to work closely with UNSECOORD to assess and review these requirements. In view of the importance and urgency of any such additional requirement, the Executive Director is exceptionally requesting that the Executive Board grant her the authority to spend up to $14 million in additional funding for security-related emergencies.

United Nations reform and programme results

19. In the current biennium, UNICEF has constituted an interdivisional team to work on the inter-agency simplification and harmonization exercise coordinated by the United Nations Development Group. In the initial stages of the roll-out, one additional post will be created in the Field Support and Inter-Agency Collaboration Section of Programme Division to assist in the implementation phase. Training funds are also included as part of the increase in the global training budget mentioned below under "training".

20. The UNICEF *Child Info* software has been adopted as a United Nations-wide system, *DevInfo*, for monitoring of the Millennium Development Goals by all UNICEF offices and United Nations country teams. Within UNICEF programme resources, funds will be provided for the use of the software package by country teams, together with related training and support to global monitoring.

21. The country programme of cooperation remains the core of UNICEF work and will be the primary means of pursuing the five organizational priorities of the MTSP. In previous biennia, due to resource constraints, UNICEF did not have full capacity in a number of low-income countries. In 2004-2005, most of these offices will be strengthened to a basic structure of four Professional posts in the areas of representation, programme management and coordination, operational management and communication.

22. Some support-type posts previously funded from country programme resources will be converted to the support budget, thus relieving more funds in programme resources for achieving programmatic results.

23. At the headquarters and regional levels, most of the changes in the programme areas have been made with offsets in other areas, except in a few areas where more resources need to be made available to help build capacity in country offices.

24. A total of $14.8 million ($13.4 million for the field and $1.4 million for headquarters) has been provided in this proposal for the strengthening of capacities in the areas mentioned above.

Training

25. Based upon the experiences from the current biennium and the priorities within the organization, particularly in the context of the MTSP and the Millennium Development Goals, learning and training priorities will focus on functional and substantive areas, and those that will be used or developed to support them, as well as the career development of staff.

26. In the functional and substantive areas, priority will be given to help UNICEF staff develop competencies and skills to attain programme excellence, leadership development, organizational management, induction and orientation, and support for United Nations reform. These will be facilitated through strategic management of learning throughout the organization and by creating multiple learning opportunities for all staff. Emphasis will be placed on distance learning, especially e-learning, ongoing updating of the major UNICEF training manuals and other learning materials, and supporting the decentralization of learning management by building capacities of regional offices and headquarters divisions to manage learning more strategically.

27. In order to achieve the above, the budget allocation for training has been increased from $6 million in the current biennium to $7 million with an increase in the field allocation of $0.76 million and for headquarters

programme support and management and administration by $0.24 million. With this increase, the total for the field and headquarters allocations will be $4.16 million and $2.84 million, respectively.

Advocacy and partnership

28. It is evident from the Special Session for Children that civil society organizations (CSOs) exercise considerable influence in international policy dialogues concerning children. In the current biennium, UNICEF has transferred existing resources from different offices to establish a focal point office for this function. The redeployment of existing resources and additional resources for three posts have allowed the formation of a separate Office of Public Partnerships to expand and monitor the effectiveness of UNICEF's strategic global partnerships with a broad range of CSOs.

29. Advocacy on behalf of children requires authoritative information and knowledge on public policy concerning children and young people. *The State of the World's Children* report is the leading annual report on children's issues published by UNICEF. To ensure the quality of information to be used for policy advocacy, a post will be created in the Division of Policy and Planning. Including the cost of UNICEF web content management, the volume increase for advocacy and partnerships comes to $1.9 million.

Information technology - application system integration, infrastructure and global connectivity

30. UNICEF currently has three major systems: United Nations Integrated Management Information System (IMIS) for human resources management and payroll; SAP for the Financial and Logistics System (FLS) (including private sector product sales) at headquarters locations; and the Programme Manager System (PROMS) for field offices. The human resources module of IMIS is limited to personnel administration. In order to carry out the full range of human resources management as indicated in the MTSP, e.g., development of competency profiles, career development, staff rotation and succession planning, including a commitment to gender balance and a broad representation of nationalities, a human resources system with a broader scope is needed. As reported in the Executive Director's report (E/ICEF/2003/4 (Part II)), UNICEF has begun to use the SAP human resources module. The configuration will be completed in mid-2005 at an estimated cost of $6 million.

31. In this proposal, $4.3 million is budgeted for enhancing other SAP modules and the cost of necessary interfaces with PROMS. These include one module which will automate the tracking of donor proposals and their integration into the core financial system. One module for distribution and ordering of documents is also planned.

32. Special projects started during the current biennium, such as the FLS upgrade, IT security and archiving, all will have been completed by the end of 2003. To make information and improved reporting easily accessible globally, $2.9 million is budgeted in the next biennium for enhancing the reporting structure.

33. An amount of $2.0 million has been budgeted at headquarters to replace or upgrade some of the core IT platform and corporate licenses which serve the whole organization. For field offices, $1.2 million is budgeted to ensure firewalls in all offices for IT systems security.

Table 3. Summary of main areas of increase/decrease

(In thousands of United States dollars)

	Field	Headquarters	Total
I. 2002-2003 Net appropriation estimates			477,869.0
II. Increase/decrease due to costs (inflation, currency, and other staff costs adjustment	41,998.0	31,772.2	73,770.2
III. Increase/decrease due to volume			
1. Increase			
(a) Security			
Minimum operating security standards compliance	2,933.1	727.0	
UN security cost sharing	3,000.0		
Emergency preparedness	2,134.7	496.0	
Disaster recovery		3,000.0	
Operations Centre		863.0	
Stress counseling, training, and human resources		853.0	
Subtotal	8,067.8	5,939.0	14,006.8
(b) UN Reform and programme results	13,384.9	1,460.0	14,844.9
(c) Advocacy and partnership		1,880.0	1,880.0
(d) Training	760.0	240.0	1,000.0
(e) Information technology			
Application system integration		13,166.0	13,166.0
Infrastructure and connectivity	1,200.0	2,004.0	3,204.0
Subtotal, increases	23,412.7	24,689.0	48,101.7
2. Decreases			
Closure and reduction in country-in-transition offices	(1,011.1)		
Operations and other costs	(1,039.3)	(1,084.5)	
Subtotal, decreases	(2,050.4)	(1,084.5)	(3,134.9)
IV. Net change in estimated income			(68,100.0)
V. 2004-2005 Net appropriation estimates			528,506.0

C. Summary of proposals

34. The gross support budget for 2004-2005 is proposed to be $684.9 million. As shown in table 4 below, this reflects a volume increase of $45.0 million and a cost increase of $73.8 million. The net support budget, after deducting estimated income to the budget, will be $528.5 million, which reflects a net volume reduction of $23.1 million or 4.8 per cent and a cost increase of $73.8 million or 15.4 per cent.

35. The net volume increase of $45.0 million ($48.1 million less a decrease of $3.1 million) is summarized in paragraphs 12-33 and table 3. One third, $14.0 million, is for mandatory security-related costs; $17.7 million (items b-d in table 3) provide value and results in activities related to the MTSP and United Nations reform; and one third, $16.4 million, is for IT investments, which will yield value and efficiency for a global organization like UNICEF. Table 4 below provides the breakdown of the $45.0 million volume increase by location. Excluding the mandatory security and one-time IT investments, the volume increase at headquarters is $3.6 million or 1.3 per cent more than for the 2002-2003 biennium.

36. For the biennium 2004-2005, the vacancy rate of 6 per cent for international Professional posts has been maintained. The exchange rate and post adjustment multiplier are as of 1 September 2003, and the annual average inflation rate is projected at 3 and 4 per cent for headquarters and field offices, respectively.

37. The net cost increase of $73.8 million as shown in table 4 represents increases of $42 million and $31.8 million respectively for field offices and headquarters. These increases are further detailed by appropriation line and location in summary table I by organizational unit and in summary table II by major expenditure category. The cost increase is attributable to the following factors:

(a) Exchange rate. The weakening of the United States dollar has resulted in a net adjustment of $1.8 million in local staff costs;

(b) Inflation. The impact of inflation totalling $17.1 million on local post costs ($3.6 million) and operating expenses ($13.5 million);

(c) Post-related cost adjustments of $54.9 million, including increases in the salary scale for international Professionals, changes in post adjustment multiplier and entitlements ($37 million), within-grade salary increments ($17.2 million) and reclassification of local and international posts ($0.7 million).

Table 4 Budget estimates by appropriation line and by location

(In thousands of United States dollars)

Gross budget estimates	2002-2003 Approved appropriations	% of total	Changes Volume Inc./(dec.)	%	Cost Inc./(dec.)	%	2004-2005 Proposed estimates	% of total
By appropriation line								
Programme support								
Country and regional offices	295 653.4	52.2	21 362.3	7.2	41 998.0	14.2	359 013.7	52.4
Headquarters	77 462.9	13.7	4 508.1	5.8	14 117.0	18.2	96 088.0	14.0
Subtotal	373 116.3	65.9	25 870.4	6.9	56 115.0	15.0	455 101.7	66.4
Management and admin. of org.	193 052.7	34.1	19 096.4	9.9	17 655.2	9.1	229 804.3	33.6
Total	566 69.0	100.0	44 966.8	7.9	73 770.2	13.0	684 906.0	100.0
By location								
Country offices	236 740.3	41.8	18 506.8	7.8	29 795.7	12.6	285 042.8	41.6
Regional offices	58 913.1	10.5	2 855.5	4.8	12 202.3	20.7	73 970.9	10.9
Headquarters a/	270 515.6	47.8	23 604.5	8.7	31 772.2	11.7	325 892.3	47.6
Total	566 169.0	100.0	44 966.8	7.9	73 770.2	13.0	684 906.0	100.0
Estimated income	(88 300.0)		(68 100.0)	77.1	0.0		(156 400.0)	
Net budget estimates	477 869.0		(23 33.2)	(4.8)	73 770.2	15.4	528 506.0	

a/ Includes Regional Office for Europe.

38. UNICEF has consistently followed the principle of sustaining and strengthening field offices to carry out its programmes. This can be seen from table 5 below. The distribution of the support budget has continuously favoured field offices, increasing from 49 to 53 per cent with commensurate reductions from 51 to 47 per cent for headquarters over the last five biennia. In terms of total resources, the proportion allocated to headquarters has been around 9 per cent for the last two biennia (see table 1).

Table 5. Gross support budget appropriations: 1996-1997 to 2004-2005
(In millions of United States dollars and as a percentage)

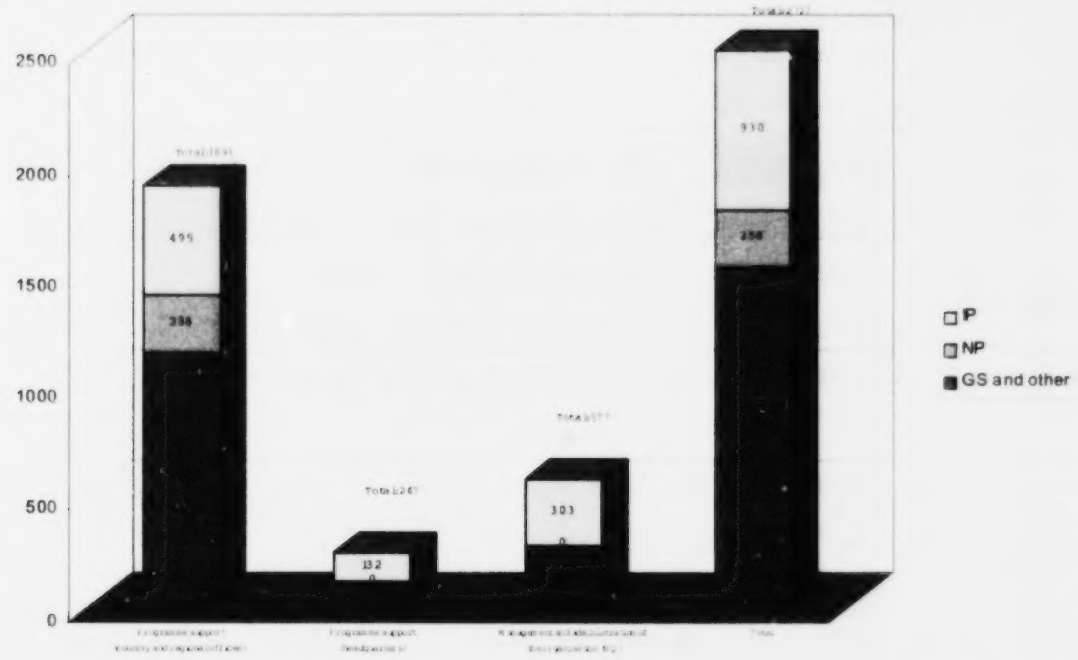
	1996-1997	1998-1999	2000-2001	2002-2003	2004-2005
Country offices	203	216	224	237	285
Regional offices	53	54	55	59	74
Subtotal, field offices	256	270	279	296	359
Headquarters	271	257	266	270	326
Total	527	527	546	566	685
Country offices	39%	41%	41%	42%	42%
Regional offices	10%	10%	10%	10%	11%
Subtotal, field offices	49%	51%	51%	52%	53%
Headquarters	51%	49%	49%	48%	47%
Total	100%	100%	100%	100%	100%

39. As shown in table 6, the total number of posts is proposed to increase by 194 over the 2002-2003 biennium (71 international Professional, 15 national Professional and 108 General Service posts). Most of these are conversions from temporary assistance or from programme funds to established posts in the support budget. The details of the increases in posts based upon the objectives and strategies are explained in chapter II below, with proposals under country and regional offices and headquarters, divided between programme support and management and administration. This increase also includes changes in posts up to the P-5 level made by the Executive Director in the current biennium, with necessary offsets within the total appropriations as per authority delegated by the Executive Board. This has allowed the Executive Director to make changes to meet organizational needs when posts become vacant. There were 21 Professional posts (16 international Professional and 5 national Professional) established mainly in the field with the abolishment of the same total number of posts (5 international Professional and 16 national Professional). The details are provided in annex V.

Table 6. Regular resources posts by category, appropriation line and location

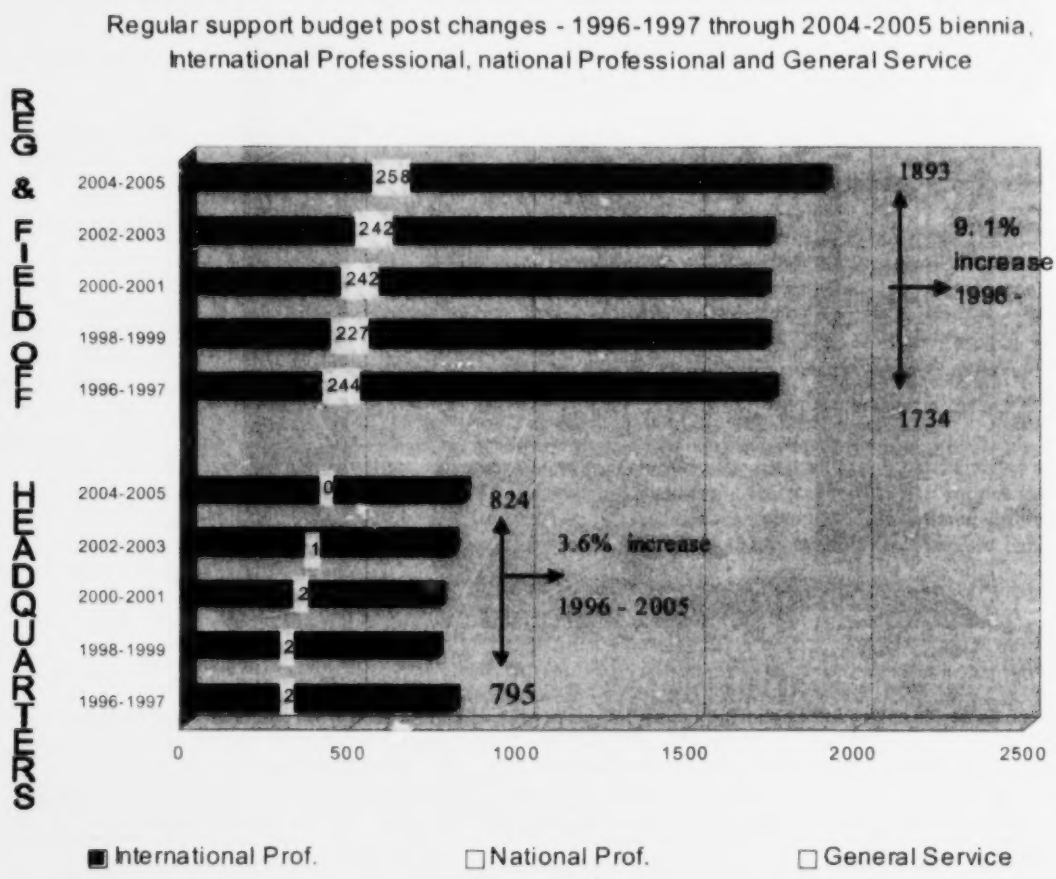
	2002-2003 approved posts					Changes				2004-2005 proposed posts				
					%	Increase/(decrease)								%
Posts	IP	NP	GS/Oth	Total	of total	IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	of total
By appropriation line														
Programme support														
Country and regional offices	452	242	1,036	1,730	68.6	43	16	104	163	495	258	1,140	1,893	69.7
Headquarters	131	0	121	252	10.0	1	0	(9)	(8)	132	0	115	247	9.1
Subtotal	583	242	1,157	1,982	78.6	44	16	95	155	627	258	1,255	2,140	78.8
Management and admin. of org.	276	1	264	541	21.4	27	(1)	10	36	303	0	274	577	21.2
TOTAL	859	243	1,421	2,523	100.0	71	15	108	194	930	258	1,529	2,717	100.0
By location														
Country offices	333	214	872	1,419	56.3	30	18	100	148	363	232	972	1,567	57.7
Regional offices	119	28	164	311	12.3	13	(2)	4	15	132	26	168	326	12.0
Headquarters	407	1	385	793	31.4	28	(1)	4	31	435	0	389	824	30.3
TOTAL	859	243	1,421	2,523	100.0	71	15	108	194	930	258	1,529	2,717	100.0

Figure C
Regular resources posts by category and appropriation line, 2004-2005



40. In terms of growth in staffing over a longer period, as can be seen from figure D, total staffing of 2,717 in 2004-2005 is a modest growth of 7.4 per cent over the 2,529 posts in 1996-1997. During the same period, total income increased by 70 per cent from $1.8 billion in 1996-1997 to $3.1 billion in 2004-2005 (figure B). The staffing growth has been proportionately higher in the field, from 1,734 in 1996-1997 to 1,893 in 2004-2005 (9.1 per cent increase), than at headquarters locations, from 795 in 1996-1997 to 824 in 2004-2005 (3.6 per cent increase).

Figure D
Regular support budget post changes, 1996-1997 through 2004-2005 biennia, international Professional, national Professional and General Service



II. Proposals for the 2004-2005 biennial support budget

A. General

41. The 2004-2005 biennium is the second biennium of the current MTSP period for 2002-2005 and, therefore, follows the same principles and context as used for the previous budget. The improved level of funding has permitted UNICEF to propose a real growth budget not only to cover inflationary increases, but also to

strengthen the priority areas of its core accountabilities with focus on the achievement of the organizational priorities.

42. Summary table I provides a financial overview of the proposed budget estimates by main organizational units within each appropriation line, with major changes explained in sections B and C below. The central costs under each appropriation line include, as in the past, reimbursement for the common services provided by the United Nations, termination indemnity, war risk insurance, global training, refunds to staff members for income taxes levied by Member States, after-service health insurance costs and general operating costs for New York headquarters.

43. Summary table II provides a financial overview of the proposed budget estimates by main expenditure category within each appropriation line. Figure E provides an overview of the proposed budget estimates by main expenditure category.

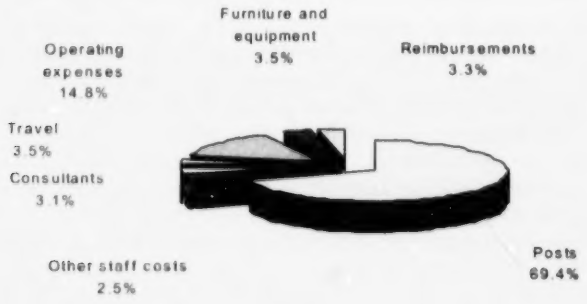
44. Summary table III provides a regional distribution of resources for programmes and programme support further divided by country and regional offices within each region.

45. Summary table IV highlights the proposed changes in the number of posts financed from the support budget for each of the main components of the appropriation line. The first part of the table covers increases and decreases that are being proposed against the 2002-2003 approved base, while the second part summarizes changes in the overall grade structure as a result of confirmed reclassifications of the grade level of existing posts and functions. The average grade level of international Professional posts is maintained at 4.2.

46. Summary table V provides comparative information between the current and the proposed biennium on the total number of posts per organizational unit.

47. Summary tables VI (a) and (b) provide a financial overview, in the same format as summary tables I and II, pertaining to the support activities in other resources. These other resources pertain to support costs for activities in the Global Alliance for Vaccines and Immunization shown under other resources relating to programmes, and the procurement services shown under other resources relating to reimbursement.

Figure E
Expenditures by category, 2004-2005



B. Programme support

48. The programme support component of the budget comprises two subcomponents: (a) programme support – country and regional offices; and (b) programme support – headquarters. As can be seen from table 4, programme support costs account for two thirds of the support budget. Staff resources assigned to this component, as shown in table 6, constitute 78.8 per cent of the total staff resources, of which 69.7 per cent are assigned to country and regional offices and 9.1 per cent to programme support divisions at headquarters.

1. Country and regional offices

49. Through mid-term reviews and the process of reviewing and preparing new country programmes, field offices have applied the country programme management planning and integrated budgeting approach to review the structures of country offices. The programme support structure in the field is the foundation to achieve programme results once country programmes are funded.

50. Support budget staffing in country offices follows a typology categorization in accordance with the total throughput of each office and such other factors as decentralization of the programme, complexity of the country's administrative structure, etc.. The support budget structures for all offices are indicated in annex III together with programme throughput.

51. For small country offices, efficiency will be achieved either through a common operations centre approach, or through a backstopping network within the region. Common operations centres have been established in Argentina for the three countries in the Southern Cone; in Gabon for the three offices of Equatorial Guinea, Gabon and Sao Tome and Principe; and in Jamaica to serve Barbados, Guyana, Jamaica and Suriname. In certain areas such as human resources and IT, major support will be provided from regional offices. In order to have adequate capacity in the area of emergency communications and preparedness, seven international Professional posts are proposed to be converted from temporary assistance and other resources to established support budget posts in the regional offices.

52. The capacity for essential programme functions has been strengthened to improve advocacy and effectiveness of the country programmes with small offices, e.g., Armenia, Dominican Republic, El Salvador, Georgia, Guyana, Jamaica, Kyrgyzstan, Lebanon, Moldova, Occupied Palestinian Territory, Papua New Guinea and Turkmenistan. These will bring the minimum core capacities in these offices to be in line with those of similar offices.

53. The number of General Service posts has gone through continuous reduction in the last four biennia. In view of increased throughput, some of the functions have been carried out through temporary assistance or fixed-duration posts charged to programme funds. These are proposed to be converted to established posts funded from the support budget, which will free programme funds for programme activities.

54. The Representative posts in Iraq, Niger, Occupied Palestinian Territory and South Africa are reclassified from the P-5 to the D-1 level, and that of the Kazakhstan office from the D-1 to the P-5 level in view of the restructuring of the Area Office for Central Asia. The Representative posts in Afghanistan and the Democratic Republic of Congo are reclassified from the D-1 to the D-2 level.

55. At the end of 2003, the Mauritius country office will be closed to coincide with the end of the country programme. One Representative post will be established in Bulgaria where the office will be sharing common services with the United Nations Development Programme to support the country programme.

56. Programme functions in the regional offices are reviewed in light of the progress made against programme priorities. Necessary changes are made within the existing staffing structure. It is proposed that six posts, previously carried out through temporary assistance and posts charged to other resources programme funds, be converted to established posts in the support budget. These are: one advisory position for malaria in the Eastern and Southern Africa Regional Office; two advisers for social policy and HIV/AIDS in the Regional Office for South Asia; one programme officer for youth in the East Asia and the Pacific Regional Office; one child protection adviser in the Middle East and North Africa Regional Office; and one HIV/AIDS adviser in the Central and Eastern Europe (CEE), the Commonwealth of Independent States (CIS) and the Baltic States Regional Office.

57. Increased operating costs in field offices are mainly for security, such as cost-sharing for UNSECOORD and IT firewalls in the central costs, and necessary compliance to the minimum operating security standards. The central costs for country and regional offices of $23.4 million includes termination costs ($6.6 million), training ($4.2 million), security cost-sharing with UNSECOORD ($9.7 million), after-service health insurance ($2.7 million), malicious acts insurance ($1.2 million), IT firewalls ($1.2 million), reimbursement of taxes ($3 million), miscellaneous services ($0.6 million) and a reduction for anticipated vacancy ($5.8 million).

2. Headquarters

58. Headquarters provides overall strategic direction and guidance that reflect linkages to the United Nations system and the policy guidance of the Executive Board, with responsibility for strategic planning, advocacy and oversight for the organization as a whole. Headquarters also provides leadership in developing the global UNICEF perspective by integrating the experiences and contributions of all parts of the organization and by ensuring that the global perspective informs planning, policy development and guidelines for management and quality assurance.

Headquarters programme support

59. Programme support divisions and sections at headquarters are Programme Division, the Office of Emergency Programmes, the Innocenti Research Centre, Supply Division and the Strategic Planning and Programme Guidance Section of the Division of Policy and Planning.

60. For headquarters programme support, the total budget has been increased by $18.6 million. This comprises a volume increase of $4.5 million and a cost increase of $14.1 million.

61. The Office of Emergency Programmes has an increase of five posts. The post of chief of the Humanitarian Policy Unit is offset by the transfer of a P-5 post from Geneva. The operations centre has been strengthened with the remaining four posts at the P-2 level, formerly under temporary assistance paid from programme funds, to maintain a 24-hour communication and coordination hub for managing humanitarian, staff security and crisis information, and related communication throughout the organization. The operations centre also provides back-up support for the operations centre in the United Nations Secretariat.

62. While Supply Division has also been provided with a senior logistics capacity for emergencies at the P-5 level, there is a net decrease of four posts in the support budget to reduce the cost increases through efficiency measures. The self-financed warehouse capacity is being strengthened with the additional cost of $1.6 million for the next biennium, which will be fully covered from the handling fees of the supplies issued out of the Copenhagen warehouse. The warehouse also provides a storage facility for stockpiles of such other agencies as the Office of the United Nations High Commissioner for Refugees and the International Federation of Red Cross and Red Crescent Societies.

63. The procurement services throughput has increased from $190 million in 2002-2003 to an estimate of over $300 million in the next biennium. Taking this into account, the budget covered from the handling fees for procurement services has been increased from $8.6 million to $15.1 million as indicated in summary table VI (a). These costs will vary in accordance with the throughput of procurement services. The staffing table, however, does not indicate increases in the number of staff funded by other resources relating to reimbursement as these will be reviewed periodically by the Procurement Services Management Group based upon actual throughputs.

64. Following the reorganization of the Programme Group in the last biennium, minimal changes are proposed in Programme Division. An additional P-5 level post is proposed for conversion from other resources to the support budget to strengthen the core capacity in the MTSP priority area of child protection. Through a prioritization exercise, the Division has redeployed posts to add capacity in the Child Protection Section and in the Field Support and Inter-agency Collaboration Section to support United Nations reform on simplification and harmonization. The total number of posts remains at the current level of 93.

65. For more coherence within the Division of Policy and Planning and to ensure better interaction with the rest of the organization and external partners, the Strategic Planning and Programme Guidance Units have been combined into one section. Staff responsible for global policy and partnerships have been redeployed, decreasing the total number of posts in this unit from 11 to 7.

C. Management and administration of the organization

66. The offices and divisions grouped under the management and administration budget are the Office of the Executive Director, the Division of Policy and Planning, the Evaluation Office, the Office of Internal Audit, the Office of the Secretary of the Executive Board, the Programme Funding Office, the Office of United Nations Affairs and External Relations, the Office of Public Partnerships, the Division of Communication, the Division of Human Resources, the Division of Financial and Administrative Management, the Information Technology Division (ITD), the Office for Japan and the Regional Office for Europe in Geneva.

67. In the Office of the Executive Director, it is proposed to upgrade the post of Director and Chief of Staff to the D-1 level to reflect the duties and responsibilities of the post. The position provides support and strategic advice to the Executive Director, helps to guide the decision-making processes at the executive level, provides support to ensure follow-up to decisions, deals with matters requiring coordination or delegation from the Office of the Executive Director, and ensures effective and efficient management of the Office.

68. The Division of Policy and Planning has been strengthened with the addition of one P-5 position in the Policy Section, with the responsibility of assuring the technical quality of the content of the UNICEF flagship publication, *The State of the World's Children* report, published annually to report on children's issues in the world. With this additional post, the Division's staffing level would have been 40. However, the redeployment of three posts dealing with public partnerships to the new Office of Public Partnerships brings the total number of posts to 37.

69. In order to ensure the accountability of UNICEF and establish a credible system of results-based programming and management, which is one of the key requirements identified in the MTSP, it is proposed to add a P-5 level position in the Evaluation Office. This post will strengthen the use of the evaluation function at the strategic and policy-related levels, especially in relation to the MTSP, by conducting thematic evaluations and evaluations of organizational effectiveness, and by contributing to country programme evaluations.

70. The Programme Funding Office's Contributions Management Unit has been streagthened with the addition of a General Service post. In addition, one post has been converted from temporary assistance to

establish an additional fund-raising cluster. Through internal redeployments, the Strategic Information and Analysis Unit has also been strengthened to provide enhanced monitoring and analysis of strategic fund-raising information.

71. Following the Special Session on Children the adoption of *A World Fit for Children*, UNICEF needed to reinforce its work with CSOs to promote the process of social transformation that benefits children and young people. In order to strengthen, expand and monitor the effectiveness of strategic global partnerships to support the achievement of the MTSP, an Office of Public Partnerships was initiated in 2002 through the redeployment of four posts from the Division of Policy and Planning and the Office of United Nations Affairs and External Relations. The current proposal is to formalize the establishment of this office with a total of six positions in New York and one in Geneva to provide the minimum capacity required to deliver its targets. The proposal includes the reclassification of the post of Director of the office from the P-5 to the D-1 level.

72. UNICEF has refreshed its brand to strengthen its efforts to act and advocate for children. The brand is directly related to the UNICEF vision, mission and values. The Division of Communication needs to devote sustained support to the implementation of the new brand, and complete the redevelopment of the UNICEF web site. Taking the dynamic working environment into account, some structural changes in the Division have been made with a net increase of two posts from the current biennium. Of these two, the cost of one post has been absorbed through savings from internal restructuring. The second is a technical addition. In order to ensure a transparent structure showing total staffing to meet the accountability of functional divisions/offices, all posts providing services to the Private Sector Division (PSD) were transferred to the post tables of the respective offices with reimbursement from PSD during the last biennium. In the current biennium, one senior communication advisor post at the P-5 level in the Brand, Design and Photography Section has been added to the Division of Communication with reimbursement from PSD.

73. In DHR, critical capacity has been created at the global level with the conversion of four posts currently funded from other resources and through temporary assistance: a stress counsellor to create a core advisory capacity in this area; an emergency learning officer to coordinate the further development and implementation of the learning programme for staff in dealing with emergencies; and two posts to support implementation of IMIS payroll by UNICEF to perform several functions previously performed by the United Nations Payroll Section under the legacy payroll.

74. The Division of Financial and Administrative Management has begun to see the benefits of the introduction of integrated global systems and through internal efficiency measures proposes a reduction of two posts. The addition of one post for additional treasury functions transferred from Supply Division in Copenhagen brings the net reduction of posts to one.

75. With the move of PSD from New York to Geneva completed in 2002, the responsibilities of the Regional Office for Europe in Geneva to manage relations with 37 National Committees for UNICEF are further consolidated to promote resource mobilization and advocacy in support of the MTSP. The Office for Europe has a total increase of four international Professional and four General Service posts. One post has been added in Geneva to deal with CSOs as an outposting of the Office of Public Partnerships, as mentioned under paragraph 71 above. The second post is for the functions related to the work of the Committee on the Rights of the Child, which is based in Geneva. This is done in close collaboration with the Division of Policy and Planning at New York headquarters. A Common Services Section provides support to all the Geneva-based offices in the areas of finance and office administration, human resources management, and IT systems and services. In this section, two international Professional posts will strengthen the human resources and emergency telecommunications capacities. The addition of General Service positions in the IT Unit of the Common Services Section is cost-neutral conversion of these functions currently provided through temporary fixed-term contracts.

76. In continuation of the strategic decision to invest in IT to create the enabling environment for better business processes and effectiveness, the top priority in ITD has been to protect the investments and stabilize

the systems, improve integration between the systems, build staffing capacity and contain the growth of maintenance costs in an environment of increasing demand and usage. The core ITD budget of $49.9 million proposed for 2004-2005 includes only cost increases and the maintenance cost of investment projects approved in the last biennium.

77. Within this budget, and in line with the policy of converting key functions currently performed by consultants in investment areas that will continue as recurrent costs, a total of six international Professional and six General Service positions have been converted to support budget posts in ITD.

78. As described under paragraphs 14 and 30-33 above, an additional one-time investment of $19.4 million is proposed for the next biennium. The detailed distribution of the ITD recurrent budget ($49.9 million) and new investments are provided in table 7 together with an itemized breakdown of key activities. The recurrent budget reflects a volume increase of $2.9 million for additional maintenance costs of previously approved investment projects and a cost increase of $5.1 million over the approved ITD budget of $41.9 million in 2002-2003. Table 8 provides the estimated distribution of IT requirements broken down by category of expenses and includes hardware and software requirements of offices outside New York.

79. Apart from the division/office level allocations for headquarters (summary table I), the proposal includes a total of $59.1 million ($16.9 million for programme support and $42.2 million for management and administration) of such centrally administered costs as common operating costs, central communications, reimbursements and cost-sharing, termination, taxes, training and after-service health insurance offset by anticipated savings due to vacancies. This represents cost increases of $4.9 million and volume increases of $0.6 million in security-related costs over the 2002-2003 allocations.

Table 7. Distribution of recurrent costs and new investments, 2004-2005

(In thousands of United States dollars)

	Recurrent		Investments	
Purpose	Activities	Amount	Activities	Amount
I. Application systems integration				
I.1 Programme Manager System/systems integration	Ongoing maintenance and enhancement.	8,307.0	Improvements in integration and documentation	622.0
I.2 Financial and Logistics System (FLS)	Ongoing maintenance and simplification in line with business process simplification.	3,922.8	Grants Module and Budget Control System and other enhancements to improve work processes using FLS	3,894.0
I.3 SAP HR/IMIS	Ongoing maintenance	2,013.5	Replacement of IMIS	6,000.0
I.3 Reporting	Ongoing maintenance	1,429.9	Improvements in web reporting and infrastructure	2,850.0
	Subtotal	15,673.2		13166.0
II. Disaster Recovery				
II.1 Business continuity				3,000.0
II.2 IT Security	Ongoing maintenance of IT security awareness, policy, practices and implementation of technical solutions	1,523.0		
	Subtotal	1,523.0		3,000.0
III. Infrastructure and Connectivity				
III.1 Infrastructure and Enterprise Management	Maintenance of a global, common, cost effective and robust IT infrastructure	15,138.9	New upgrades in enterprise platforms, increase in storage capacity; firewall project for the field offices	3,204.0
III.2 Global telecommunications	Management and sustenance of global network connectivity	2,915.7		
	Subtotal	18,054.6		3,204.0
IV. Intranet/Extranet	Promotion and support information sharing and learning utilizing IT; continued development and support of IT infrastructure for information management	1,870.1		
V. Customer and end-user support	Effect smooth technology and business change through technology for field offices and functional HQ divisions utilizing improved process, change and control management.	9,025.1		
VI. Overall IT management	Provide leadership, direction and effective resouce management for IT division and IT function of UNICEF.	3,753.4		
Subtotal		49,899.3		19,370.0
Less: PSD reimbursement				-484.7
Grand total		**49,899.3** a/		**18,885.3** b/

a/ IT recurrent: Programme Support - $5,705.9 and Management and Administration - $44,193.4.

b/ IT investments: Programme Support - Field - $1,200.0; Programme Support HQ - $3,456.9 and Management and Administration - $14,228.4.

Table 8. Estimated distribution of information technology requirements, 2004-2005

(In thousands of United States dollars)

Purpose	Staff costs	Contractual services: Systems devel.	Contractual services: Maint. services	Acquis. hard., soft., supplies	Other	Total
I. PRODUCTION AND RECURRENT MAINTENANCE						
2002-2003	22 978.3	0.0	10 195.3	11 445.0	1 683.6	46 302.2 a/
2004-2005	28 365.9	0.0	12 093.0	11 952.7	655.0	53 066.6 b/
II. SYSTEMS UPGRADE AND MAJOR PROJECTS						
Application systems integration						
2002-2003 c/		1 021.4	0.0	1 212.8	34.5	2 268.7
2004-2005	1 565.5	8 061.2	598.3	2 767.0	174.0	13 166.0
Disaster Recovery						
2002-2003	825.5	0.0	0.0	523.0	45.3	1 393.8
2004-2005	840.0	0.0	1 210.0	910.0	40.0	3 000.0
Infrastructure and Connectivity						
2002-2003						
2004-2005	1 141.5	315.0	295.0	1 447.5	5.0	3 204.0
Subtotal: II. Development of major systems						
2002-2003	825.5	1 021.4	0.0	1 735.8	79.8	3 662.5
2004-2005	3 547.0	8 376.2	2 103.3	5 124.5	219.0	19 370.0
Less: PSD reimbursement						-484.7
III. GRAND TOTAL (net of PSD)						
2002-2003	23 803.8	1 021.4	10 195.3	13 180.8	1 763.3	49 964.6
2004-2005	31 912.9	8 376.2	14 196.3	17 077.2	874.0	71 951.8

a/ ITD budget of $41.9 million plus $4.4 million from outside New York offices.

b/ ITD budget of $49.9 million plus $3.1 million for computer equipment outside New York.

c/ Includes FLS upgrade and archiving project in 2002-2003.

III. Draft appropriations decision

80. In light of the above, the Executive Director *recommends* that the Executive Board adopt the following draft decision:

The Executive Board,

Having considered the biennial support budget for 2004-2005, as contained in document E/ICEF/2003/AB/L.14,

1. *Approves* gross appropriations in the amount of $684,906,000 for purposes indicated below and *resolves* that the income estimates of $156,400,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $528,506,000:

Biennial support budget for 2004-2005

(In thousands of United States dollars)

Programme support:	
Country and regional offices	359 013.7
Headquarters	96 088.0
Subtotal	**455 101.7**
Management and administration of the organization	229 804.3
Total gross appropriations	684 906.0
Less: Estimated income to the budget	(156 400.0)
Estimated net appropriations	**528 506.0**

2. *Authorizes* the Executive Director to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation to which the resources are redeployed;

3. *Approves* an additional allocation of $14 million for security-related provisions as described in paragraph 18.

Summary table I. Budget estimates by organizational unit within appropriation line, 2004-2005
(In thousands of United States dollars)

Appropriation line/ organizational unit	2002-2003 approved appropriations	Volume		Cost	2004-2005 estimates
		Amount	%		
A. Programme support					
1. Country and regional offices					
West and Central Africa region	56 455.9	1 185.3	2.1	12 862.5	70 503.7
Eastern and Southern Africa region	57 351.1	3 028.5	5.3	9 200.8	69 580.4
The Americas and the Caribbean region	43 760.9	1 879.7	4.3	2 539.7	48 180.3
East Asia and the Pacific region	34 270.1	1 375.5	4.0	5 052.8	40 698.4
South Asia region	31 337.2	579.8	1.9	4 576.4	36 493.4
Middle East and North Africa region	32 541.1	1 289.2	4.0	3 682.5	37 512.8
CEE, CIS and the Baltic States region	23 389.8	4 883.4	20.9	4 378.5	32 651.7
Country and regional offices: Central	16 547.3	7 140.9	43.2	(295.2)	23 393.0
Subtotal	295 653.4	21 362.3	7.2	41 998.0	359 013.7
2. Headquarters					
Programme Division	24 741.5	616.9	2.5	3 001.6	28 360.0
Division of Policy and Planning	3 060.5	(944.2)	(30.9)	267.0	2 383.3
Office of Emergency Programmes	4 300.1	1 075.7	25.0	564.2	5 940.0
Innocenti Research Centre (Florence)	378.6	8.9	2.4	151.7	539.2
RO for Europe (Geneva) - Emergency Section	2 029.1	(308.0)	(15.2)	309.3	2 030.4
IT: PROMS and field support	5 283.1	(8.3)	(0.2)	431.1	5 705.9
IT Investment projects	0.0	3 456.9	100.0	0.0	3 456.9
Supply Division	24 822.3	251.4	1.0	5 706.7	30 780.4
Headquarters: Programme support: Central	12 847.7	358.8	2.8	3 685.4	16 891.9
Subtotal	77 462.9	4 508.1	5.8	14 117.0	96 088.0
Subtotal: Programme support	373 116.3	25 870.4	6.9	56 115.0	455 101.7
B. Management and administration of organization					
Office of the Executive Director	6 249.9	18.7	0.3	862.1	7 130.7
Division of Policy and Planning	8 061.8	632.7	7.8	1 004.3	9 698.8
Evaluation office	2 190.5	373.4	17.0	318.5	2 882.4
Office of Internal Audit	6 619.0	(145.7)	(2.2)	899.2	7 372.5
Office of the Secretary of the Executive Board	2 376.7	7.1	0.3	257.7	2 641.5
Programme Funding Office	7 610.8	94.5	1.2	1 034.4	8 739.7
Office of UN Affairs and External Relations	2 256.3	(284.8)	(12.6)	160.5	2 132.0
Office of Public Partnerships	0.0	2 098.2	100.0	0.0	2 098.2
Division of Communication	18 740.3	608.7	3.2	1 339.7	20 688.7
Division of Human Resources	17 199.3	1 264.9	7.4	1 556.5	20 020.7
Division of Financial and Admin. Management	24 292.0	245.1	1.0	2 052.6	26 589.7
Information Technology Division	36 705.1	2 853.7	7.8	4 634.6	44 193.4
IT investment projects	3 662.5	10 565.9	100.0	0.0	14 228.4
Office for Japan	3 601.8	145.5	4.0	155.3	3 902.6
Regional Office for Europe (Geneva)	12 705.4	372.1	2.9	2 211.9	15 289.4
Headquarters: Management and admin.: Central	40 781.3	246.4	0.6	1 167.9	42 195.6
Subtotal: Management and admin. of org.	193 052.7	19 096.4	9.9	17 655.2	229 804.3
TOTAL GROSS BUDGET ESTIMATES	566 169.0	44 966.8	7.9	73 770.2	684 906.0
Estimated income	(88 300.0)	(68 100.0)	77.1	0.0	(156 400.0)
TOTAL NET BUDGET ESTIMATES	477 869.0	(23 133.2)	(4.8)	73 770.2	528 506.0

Summary table II. Budget estimates by expenditure category within appropriation line, 2004-2005
(In thousands of United States dollars)

Appropriation line/ expenditure category	2002-2003 approved appropriations	Volume Amount	Volume %	Cost	2004-2005 estimates
A. Programme support					
1. Country and regional offices					
Posts	204 839.3	18 285.0	8.9	40 460.0	263 584.3
Other staff costs	8 242.7	(1 923.9)	(23.3)	44.8	6 363.6
Consultants	987.1	(80.8)	(8.2)	40.7	967.0
Travel	12 651.1	14.2	0.1	364.1	13 029.4
Operating expenses	50 620.9	1 599.5	3.2	841.1	53 061.5
Furniture and equipment	7 209.9	1 064.4	14.8	164.5	8 438.8
Reimbursements a/	11 102.4	2 383.9	21.5	82.8	13 569.1
Subtotal	295 653.4	21 362.3	7.2	41 998.0	359 013.7
2. Headquarters		b/			
Posts	54 812.7	(467.6)	(0.9)	9 848.8	64 193.9
Other staff costs	2 749.2	807.0	29.4	742.8	4 299.0
Consultants	2 379.5	2 147.8	90.3	155.3	4 682.6
Travel	2 916.6	(99.3)	(3.4)	589.9	3 407.2
Operating expenses	11 313.5	1 311.0	11.6	2 178.6	14 803.1
Furniture and equipment	1 337.7	516.9	38.6	46.5	1 901.1
Reimbursements a/	1 953.7	292.3	15.0	555.1	2 801.1
Subtotal	77 462.9	4 508.1	5.8	14 117.0	96 088.0
Subtotal : Programme support	373 116.3	25 870.4	6.9	56 115.0	455 101.7
B. Management and administration of organization		b/			
Posts	127 126.6	9 383.8	7.4	10 751.9	147 262.3
Other staff costs	4 065.1	2 106.3	51.8	281.8	6 453.2
Consultants	10 356.1	4 533.7	43.8	518.9	15 408.7
Travel	5 556.3	723.7	13.0	1 072.5	7 352.5
Operating expenses	31 536.7	(75.7)	(0.2)	2 151.9	33 612.9
Furniture and equipment	10 765.6	2 258.6	21.0	557.4	13 581.6
Reimbursements a/	3 646.3	166.0	4.6	2 320.8	6 133.1
Subtotal: Management and admin. of org.	193 052.7	19 096.4	9.9	17 655.2	229 804.3
TOTAL					
Posts	386 778.6	27 201.2	7.0	61 060.7	475 040.5
Other staff costs	15 057.0	989.4	6.6	1 069.4	17 115.8
Consultants	13 722.7	6 620.7	48.2	714.9	21 058.3
Travel	21 124.0	638.6	3.0	2 026.5	23 789.1
Operating expenses	93 471.1	2 834.8	3.0	5 171.6	101 477.5
Furniture and equipment	19 313.2	3 839.9	19.9	768.4	23 921.5
Reimbursements a/	16 702.4	2 842.2	17.0	2 958.7	22 503.3
TOTAL GROSS BUDGET ESTIMATES	566 169.0	44 966.8	7.9	73 770.2	684 906.0
Estimated income	(88 300.0)	(68 100.0)	77.1	-	(156 400.0)
TOTAL NET BUDGET ESTIMATES	477 869.0	(23 133.2)	(4.8)	73 770.2	528 506.0

a/ Includes contributions to joint activities and joint services, and reimbursements from PSD.

b/ Includes IT investments:

	Posts (Training)	Other staff costs	Consultants	Travel	Operating Expenses	Furniture/ Equipment	Reimburse-ments	Total
Programme support	45.0	84.0	1 976.7	105.0	291.3	970.0	-15.1	3 456.9
Management and administration	925.5	2 162.5	6 299.5	114.0	1 587.0	3 609.5	-469.6	14 228.4
Total	970.5	2 246.5	8 276.2	219.0	1 878.3	4 579.5	-484.7	17 685.3

Summary table III. Use of resources: estimated regional distribution of programmes and programme support

(In thousands of United States dollars)

	2002-2003						2004-2005					
	Regular resources amount	Other resources amount	Subtotal resources amount	%	Trust funds amount	Total resources amount	Regular resources amount a/	Other resources amount	Subtotal resources amount	%	Trust funds amount	Total resources amount
WEST AND CENTRAL AFRICA REGION												
A. Programmes	171 021.0	133 137.4	304 158.4		0.0	304 158.4	171 021.0	191 321.5	362 342.5		0.0	362 342.5
B. Programme support												
Country offices	46 543.3	0.0	46 543.3		0.0	46 543.3	55 975.8	0.0	55 975.8		0.0	55 975.8
Regional office	9 912.6	0.0	9 912.6		0.0	9 912.6	14 527.9	0.0	14 527.9		0.0	14 527.9
Subtotal, Programme support	56 455.9	0.0	56 455.9		0.0	56 455.9	70 503.7	0.0	70 503.7		0.0	70 503.7
Total, West and Central Africa region	227 476.9	133 137.4	360 614.3	15.5	0.0	360 614.3	241 524.7	191 321.5	432 846.2	14.3	0.0	432 846.2
EASTERN AND SOUTHERN AFRICA REGION												
A. Programmes	155 595.2	238 652.6	394 247.8		0.0	394 247.8	155 595.2	274 705.6	430 300.8		0.0	430 300.8
B. Programme support												
Country offices	46 900.2	0.0	46 900.2		0.0	46 900.2	55 052.5	0.0	55 052.5		0.0	55 052.5
Regional office	10 450.9	0.0	10 450.9		0.0	10 450.9	14 527.9	0.0	14 527.9		0.0	14 527.9
Subtotal, Programme support	57 351.1	0.0	57 351.1		0.0	57 351.1	69 580.4	0.0	69 580.4		0.0	69 580.4
Total, Eastern and Southern Africa region	212 946.3	238 652.6	451 598.9	19.4	0.0	451 598.9	225 175.6	274 705.6	499 881.2	16.5	0.0	499 881.2
THE AMERICAS AND THE CARIBBEAN REGION												
A. Programmes	43 590.7	103 468.4	147 059.1		0.0	147 059.1	43 590.7	88 260.8	131 851.5		0.0	131 851.5
B. Programme support												
Country offices	34 798.0	0.0	34 798.0		0.0	34 798.0	38 237.9	0.0	38 237.9		0.0	38 237.9
Regional office	8 962.9	0.0	8 962.9		0.0	8 962.9	9 942.5	0.0	9 942.5		0.0	9 942.5
Subtotal, Programme support	43 760.9	0.0	43 760.9		0.0	43 760.9	48 180.4	0.0	48 180.4		0.0	48 180.4
Total, The Americas and the Caribbean region	87 351.6	103 468.4	190 820.0	8.2	0.0	190 820.0	91 771.1	88 260.8	180 031.9	5.9	0.0	180 031.9
EAST ASIA AND THE PACIFIC REGION												
A. Programmes	80 965.3	113 217.5	194 182.8		0.0	194 182.8	80 965.3	117 121.0	198 086.3		0.0	198 086.3
B. Programme support												
Country offices	26 808.2	0.0	26 808.2		0.0	26 808.2	30 460.2	0.0	30 460.2		0.0	30 460.2
Regional office	7 461.9	0.0	7 461.9		0.0	7 461.9	10 238.2	0.0	10 238.2		0.0	10 238.2
Subtotal, Programme support	34 270.1	0.0	34 270.1		0.0	34 270.1	40 698.4	0.0	40 698.4		0.0	40 698.4
Total, East Asia and the Pacific region	115 235.4	113 217.5	228 452.9	9.8	0.0	228 452.9	121 663.7	117 121.0	238 784.7	7.9	0.0	238 784.7
SOUTH ASIA REGION												
A. Programmes	143 273.3	192 173.2	335 446.5		7 000.0	342 446.5	143 273.3	372 685.9	515 959.2		0.0	515 959.2
B. Programme support												
Country offices	25 477.0	0.0	25 477.0		0.0	25 477.0	28 583.8	0.0	28 583.8		0.0	28 583.8
Regional office	5 860.2	0.0	5 860.2		0.0	5 860.2	7 909.6	0.0	7 909.6		0.0	7 909.6
Subtotal, Programme support	31 337.2	0.0	31 337.2		0.0	31 337.2	36 493.4	0.0	36 493.4		0.0	36 493.4
Total, South Asia region	174 610.5	192 173.2	366 783.7	15.8	7 000.0	373 783.7	179 766.7	372 685.9	552 452.6	18.2	0.0	552 452.6

Summary table III. Use of resources: estimated regional distribution of programmes and programme support (continued)

(In thousands of United States dollars)

	2002-2003						2004-2005					
	Regular resources amount	Other resources amount	Subtotal resources amount	%	Trust funds amount	Total resources amount	Regular resources amount a/	Other resources amount	Subtotal resources amount	%	Trust funds amount	Total resources amount
MIDDLE EAST AND NORTH AFRICA REGION												
A. Programmes	46 488.0	95 317.7	141 805.7		163 000.0	304 805.7	46 488.0	288 231.7	334 719.7		1 000.0	335 719.7
B. Programme support												
Country offices	24 357.9	0.0	24 357.9		0.0	24 357.9	28 437.6	0.0	28 437.6		0.0	28 437.6
Regional office	8 183.2	0.0	8 183.2		0.0	8 183.2	9 075.2	0.0	9 075.2		0.0	9 075.2
Subtotal, Programme support	32 541.1	0.0	32 541.1		0.0	32 541.1	37 512.8	0.0	37 512.8		0.0	37 512.8
Total, Middle East and North Africa region	79 029.1	95 317.7	174 346.8	7.5	163 000.0	337 346.8	84 000.8	288 231.7	372 232.5	12.3	1 000.0	373 232.5
CEE, CIS and the BALTIC STATES REGION												
A. Programmes	33 274.4	92 644.8	125 919.2		0.0	125 919.2	33 274.4	109 489.6	142 764.0		0.0	142 764.0
B. Programme support												
Country offices	15 939.8	0.0	15 939.8		0.0	15 939.8	23 731.1	0.0	23 731.1		0.0	23 731.1
Regional office	7 450.0	0.0	7 450.0		0.0	7 450.0	8 920.6	0.0	8 920.6		0.0	8 920.6
Subtotal, Programme support	23 389.8	0.0	23 389.8		0.0	23 389.8	32 651.7	0.0	32 651.7		0.0	32 651.7
Total, CEE, CIS and the Baltic States region	56 664.2	92 644.8	149 309.0	6.4	0.0	149 309.0	65 926.1	109 489.6	175 415.7	5.8	0.0	175 415.7
INTERCOUNTRY												
A. Programmes	12 670.0	30 742.8	43 412.8	1.9	0.0	43 412.8	17 435.5	57 782.5	75 218.0	2.5	0.0	75 218.0
UNALLOCATED PROGRAMMES	-16 877.9	124 645.7	107 767.8	4.6	265 000.0	372 767.8	131 356.6	58 401.4	189 758.0	6.3	246 600.0	436 358.0
CENTRAL PROGRAMME SUPPORT												
Country and regional offices	16 547.3	0.0	16 547.3	0.7	0.0	16 547.3	23 393.0	0.0	23 393.0	0.8	0.0	23 393.0
Headquarters	77 462.9	0.0	77 462.9	3.3	0.0	77 462.9	96 068.0	0.0	96 068.0	3.2	0.0	96 068.0
Income to budget												
Country and regional offices	-45 600.0	37 300.0	-8 300.0		3 300.0	-5 000.0	-65 900.0	58 300.0	-7 600.0		2 600.0	-5 000.0
Headquarters programme support	-22 000.0	10 200.0	-11 800.0		3 300.0	-8 500.0	-35 600.0	23 600.0	-12 000.0		6 700.0	-5 300.0
Management and administration of org.	-20 700.0	9 000.0	-11 700.0		2 400.0	-9 300.0	-54 900.0	42 100.0	-12 800.0		3 100.0	-9 700.0
Subtotal-income to budget	-88 300.0	56 500.0	-31 800.0		9 000.0	-22 800.0	-156 400.0	124 000.0	-32 400.0		12 400.0	-20 000.0
TOTAL UNICEF												
A. Programmes	670 000.0	1 124 000.1	1 794 000.1	77.0	435 000.0	2 229 000.1	823 000.0	1 558 000.0	2 381 000.0	78.5	247 600.0	2 628 600.0
B. Programme support												
Country and regional offices	250 053.4	37 300.0	287 353.4	12.3	3 300.0	290 653.4	293 113.8	58 300.0	351 413.8	11.6	2 600.0	354 013.8
Headquarters	55 462.9	10 200.0	65 662.9	2.8	3 300.0	68 962.9	80 488.0	23 600.0	84 088.0	2.8	6 700.0	90 788.0
Subtotal, Programme support	305 516.3	47 500.0	353 016.3	15.2	6 600.0	359 616.3	353 601.8	81 900.0	435 501.8	14.4	9 300.0	444 801.8
Total, Programmes and programme support	975 516.3	1 171 500.1	2 147 016.4	92.2	441 600.0	2 588 616.4	1 176 601.8	1 639 900.0	2 816 501.8	92.8	256 900.0	3 073 401.8
C. Management and administration of org.	172 352.7	9 000.0	181 352.7	7.8	2 400.0	183 752.7	174 904.3	42 100.0	217 004.3	7.2	3 100.0	220 104.3
TOTAL - UNICEF	1 147 869.0	1 180 500.1	2 328 369.1	100.0	444 000.0	2 772 369.1	1 351 506.1	1 682 000.0	3 033 506.1	100.0	260 000.0	3 293 506.1

Note a/. Includes estimated planning levels and estimated proceeds from card sales. The exact allocation country by country is done on an annual basis in accordance with Board Decision 1997/18. For 2004 this will be done towards the end of 2003.

Summary table IV. Proposed changes in regular resources post requirements, 2004-2005
(Excludes project posts)

Organizational unit	2002-2003	International Professional category and above								GS and			2004-2005
		USG ASG	D-2	D-1	P-5	P-4	P-3	P-2/-1	Total	Nat. Prof.	other categ.	Grand total	
2002-2003 APPROVED POSTS		4	27	63	253	273	162	77	859	243	1 421	2 523	
POST INCREASES/DECREASES													
A. Programme support													
1. Country and regional offices													
West and Central Africa region	381	0	0	0	(1)	3	(1)	3	4	(1)	23	26	407
Eastern and Southern Africa region	360	0	0	0	3	1	0	0	4	1	53	58	418
The Americas and the Caribbean region	229	0	0	0	0	2	4	2	8	(3)	2	7	236
East Asia and the Pacific region	211	0	0	0	1	4	2	1	8	2	(4)	6	217
South Asia region	243	0	0	0	3	4	0	0	7	2	4	13	256
Middle East and North Africa region	180	0	0	0	1	3	0	0	4	5	8	17	197
CEE, CIS and the Baltic States region	126	0	0	0	0	7	2	(1)	8	10	18	36	162
Total (net) - A.1	1 730	0	0	0	7	24	7	5	43	16	104	163	1 893
2. Headquarters													
Programme Division	93	0	0	0	1	0	(1)	2	2	0	(2)	0	93
Office of Emergency Programmes	16	0	0	0	1	0	0	4	5	0	0	5	21
Division of Policy and Planning													0
(Strategic Planning and Programme Guidance Section)	11	0	0	0	(2)	0	0	0	(2)	0	(2)	(4)	7
Supply Division	113	0	0	0	0	0	(2)	0	(2)	0	(2)	(4)	109
Information Technology Division (PROMS and COGNOS) a/	11	0	0	0	(1)	0	0	0	(1)	0	0	(1)	10
Innocenti Research Centre (Florence)	1	0	0	0	0	0	0	0	0	0	0	0	1
Regional Office for Europe, Emergency Section	7	0	0	0	(1)	0	0	0	(1)	0	0	(1)	6
Total (net) - A.2	252	0	0	0	(2)	0	(3)	6	1	0	(6)	(5)	247
Total (net) - A	1 982	0	0	0	5	24	4	11	44	16	98	158	2 140
B. Management and administration of the organization													
Office of the Executive Director	19	0	0	0	0	0	0	0	0	0	0	0	19
Division of Policy and Planning	28	0	0	0	2	(1)	0	0	1	0	1	2	30
Evaluation Office	7	0	0	0	1	0	0	0	1	0	0	1	8
Office of Internal Audit	20	0	0	0	0	0	0	0	0	0	0	0	20
Office of the Secretary of the Executive Board	9	0	0	0	0	0	0	0	0	0	0	0	9
Programme Funding Office	31	0	0	0	1	(1)	0	0	0	0	2	2	33
Office of UN Affairs and External Relations	9	0	0	0	(1)	0	0	0	(1)	0	0	(1)	8
Office of Public Partnerships	0	0	0	0	2	2	0	0	4	0	2	6	6
Division of Communication	63	0	0	0	2	(1)	0	4	5	0	(3)	2	65
Division of Human Resources	83	0	0	0	(1)	2	1	1	3	0	1	4	87
Division of Financial and Administrative Management	116	0	0	0	0	0	0	1	1	0	(2)	(1)	115
Information Technology Division a/	94	0	0	0	0	0	4	3	7	0	6	13	107
Office for Japan	9	0	0	0	1	(1)	1	1	2	(1)	(1)	0	9
Regional Office for Europe (Geneva)	53	0	0	0	0	2	2	0	4	0	4	8	61
Total (net) - B	541	0	0	0	7	2	8	10	27	(1)	10	36	577
Total: Post increases/decreases (net)	2 523	0	0	0	12	26	12	21	71	15	108	194	2 717

a/ Reflects move of two posts in the ITD Cognos Unit from management and administration to programme support.

Summary table IV. Proposed changes in regular resources post requirements, 2004-2005 (continued)
(Excludes project posts)

Organizational unit	2002-2003	International Professional category and above								Nat. Prof.	GS and other categ.	Grand total	2004-2005
		USG ASG	D-2	D-1	P-5	P-4	P-3	P-2/-1	Total				
POST RECLASSIFICATIONS													
A. Programme support													
Country and regional offices													
West and Central Africa region		0	1	0	(1)	0	0	0	0	0	0	0	
Eastern and Southern Africa region		0	0	1	2	(2)	(1)	0	0	0	0	0	
The Americas and the Caribbean region		0	0	0	0	0	1	(1)	0	0	0	0	
East Asia and the Pacific region		0	0	0	0	0	0	0	0	0	0	0	
South Asia region		0	1	(1)	1	0	(1)	0	0	0	0	0	
Middle East and North Africa region		0	0	2	(1)	(1)	0	0	0	0	0	0	
CEE, CIS and the Baltic States region		0	0	(1)	7	(6)	0	0	0	0	0	0	
Headquarters													
Programme Division		0	0	0	1	0	(1)	0	0	0	0	0	
Office of Emergency Programmes		0	0	0	0	0	0	0	0	0	0	0	
Division of Policy and Planning													
(Programme Guidance and Quality Assurance Section)		0	0	0	0	0	0	0	0	0	0	0	
Supply Division		0	0	0	0	0	0	0	0	0	0	0	
Information Technology Division (PROMS and COGNOS)		0	0	0	0	0	0	0	0	0	0	0	
Innocenti Research Centre (Florence)		0	0	0	0	0	0	0	0	0	0	0	
Regional Office for Europe, Emergency Section		0	0	0	0	0	0	0	0	0	0	0	
Total (net) - A		0	2	1	9	(9)	(2)	(1)	0	0	0	0	
B. Management and administration of the organization													
Headquarters													
Office of the Executive Director		0	0	1	(1)	0	0	0	0	0	0	0	
Division of Policy and Planning		0	0	0	0	0	0	0	0	0	0	0	
Evaluation Office		0	0	0	0	0	0	0	0	0	0	0	
Office of Internal Audit		0	0	0	0	0	1	(1)	0	0	0	0	
Office of the Secretary of the Executive Board		0	0	0	0	0	0	0	0	0	0	0	
Programme Funding Office		0	0	0	0	0	0	0	0	0	0	0	
Office of UN Affairs and External Relations		0	0	0	0	0	0	0	0	0	0	0	
Office of Public Partnerships		0	0	1	(1)	0	0	0	0	0	0	0	
Division of Communication		0	0	0	0	1	(1)	0	0	0	0	0	
Division of Human Resources		0	0	0	1	(1)	0	0	0	0	0	0	
Division of Financial and Administrative Management		0	0	0	1	0	(1)	0	0	0	0	0	
Information Technology Division		0	0	0	0	3	(1)	(2)	0	0	0	0	
Office for Japan		0	0	0	0	0	0	0	0	0	0	0	
Regional Office for Europe (Geneva)		0	0	0	0	0	0	0	0	0	0	0	
Total (net) - B		0	0	2	0	3	(2)	(3)	0	0	0	0	
Total: Post reclassifications (net)		0	2	3	9	(6)	(4)	(4)	0	0	0	0	
Total: Changes (net)		0	2	3	21	20	8	17	71	15	108	194	
2004-2005 PROPOSED POSTS		4	29	66	274	293	170	94	930	258	1 529	2 717	

Summary table V. Estimated distribution of posts by source of funds and organizational unit, 2004-2005
(Excludes project posts)

Source of funds/ organizational unit	International Professional category and above								Nat. Prof.	GS and other categ	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
A. Programme support											
1. Country and regional offices											
West and Central Africa region											
2002-2003 Regular resources	0	2	4	39	31	21	1	98	56	227	381
2004-2005 Regular resources	0	3	4	37	34	20	4	102	55	250	407
Eastern and Southern Africa region											
2002-2003 Regular resources	0	2	8	27	33	28	4	102	48	210	360
Other resources relating to reimbursement	0	0	0	0	0	0	0	0	0	0	0
Total	0	2	8	27	33	28	4	102	48	210	360
2004-2005 Regular resources	0	2	9	32	32	27	4	106	49	263	418
Other resources relating to reimbursement	0	0	0	0	0	0	1	1	0	0	1
Total	0	2	9	32	32	27	5	107	49	263	419
The Americas and the Caribbean region											
2002-2003 Regular resources	0	1	2	24	24	6	4	61	41	127	229
2004-2005 Regular resources	0	1	2	24	26	11	5	69	38	129	236
East Asia and the Pacific region											
2002-2003											
Regular resources	0	3	5	23	17	10	2	60	19	132	211
Other resources relating to reimbursement	0	0	0	0	0	0	0	0	1	1	2
Total	0	3	5	23	17	10	2	60	20	133	213
2004-2005											
Regular resources	0	3	5	24	21	12	3	68	21	128	217
Other resources relating to reimbursement	0	0	0	0	0	0	0	0	0	0	0
Total	0	3	5	24	21	12	3	68	21	128	217
South Asia region											
2002-2003											
Regular resources	0	4	4	14	17	5	0	44	31	168	243
Other resources relating to reimbursement	0	0	0	0	1	0	0	1	3	6	10
Total	0	4	4	14	18	5	0	45	34	174	253
2004-2005											
Regular resources	0	5	3	18	21	4	0	51	33	172	256
Other resources relating to reimbursement	0	0	0	0	1	0	0	1	3	6	10
Total	0	5	3	18	22	4	0	52	36	178	266
Middle East and North Africa region											
2002-2003 Regular resources	0	1	4	20	15	6	0	46	28	106	180
Other resources relating to programme	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	4	20	15	6	0	46	28	106	180
2004-2005 Regular resources	0	1	6	20	17	6	0	50	33	114	197
Other resources relating to programme	0	0	0	0	0	0	0	0	1	3	4
Total	0	1	6	20	17	6	0	50	34	117	201
CEE, CIS and the Baltic States region											
2002-2003 Regular resources	0	1	4	12	16	5	3	41	19	66	126
Other resources relating to reimbursement	0	0	0	0	0	0	0	0	0	0	0
Other resources relating to programme	0	0	0	0	0	0	0	0	2	2	4
Total	0	1	4	12	16	5	3	41	21	68	130
2004-2005 Regular resources	0	1	3	19	17	7	2	49	29	84	162
Other resources relating to reimbursement	0	0	0	0	0	0	0	0	0	1	1
Other resources relating to programme	0	0	0	0	1	0	0	1	1	1	3
Total	0	1	3	19	18	7	2	50	30	86	166

Summary table V. Estimated distribution of posts by source of funds and organizational unit, 2004-2005 (continued)
(Excludes project posts)

Source of funds/ organizational unit	International Professional category and above								Nat. Prof.	GS and other categ.	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
Total A.1 Programme support - Country and ROs											
2002-2003											
Regular resources	0	14	31	159	153	81	14	452	242	1036	1730
Other resources relating to reimbursement	0	0	0	0	1	0	0	1	4	7	12
Other resources relating to programme	0	0	0	0	0	0	0	0	2	2	4
Total Total - A.1	0	14	31	159	154	81	14	453	248	1045	1746
2004-2005											
Regular resources	0	16	32	174	168	87	18	495	258	1140	1893
Other resources relating to reimbursement	0	0	0	0	1	0	1	2	3	7	12
Other resources relating to programme	0	0	0	0	1	0	0	1	2	4	7
Total Total - A.1	0	16	32	174	170	87	19	498	263	1151	1912
2. Headquarters											
Programme Division											
2002-2003 Regular resources	0	1	8	27	12	4	4	56	0	37	93
Other resources relating to programme	0	0	0	0	1	0	0	1	0	1	2
Total	0	1	8	27	13	4	4	57	0	38	95
2004-2005 Regular resources	0	1	8	29	12	2	6	58	0	35	93
Other resources relating to programme	0	0	0	1	0	0	0	1	0	0	1
Total	0	1	8	30	12	2	6	59	0	35	94
Office of Emergency Programmes											
2002-2003 Regular resources	0	1	1	1	2	2	0	7	0	9	16
2004-2005 Regular resources	0	1	1	2	2	2	4	12	0	9	21
Division of Policy and Planning (Strategic Planning and Programme Guidance Section)											
2002-2003 Regular resources	0	0	1	4	2	0	0	7	0	4	11
2004-2005 Regular resources	0	0	1	2	2	0	0	5	0	2	7
Supply Division											
2002-2003											
Regular resources	0	1	2	10	16	10	5	44	0	69	113
Other resources relating to reimbursement	0	0	0	1	7	5	4	17	0	22	39
Other resources relating to programme	0	0	0	0	2	1	2	5	0	1	6
Total	0	1	2	11	25	16	11	66	0	92	158
2004-2005											
Regular resources	0	1	2	10	16	8	5	42	0	67	109
Other resources relating to reimbursement	0	0	0	1	8	4	2	15	0	24	39
Other resources relating to programme	0	0	0	0	3	0	1	4	0	8	12
Total	0	1	2	11	27	12	8	61	0	99	160
Information Technology Division (PROMS and COGNOS)											
2002-2003 Regular resources [a/]	0	0	0	1	3	5	2	11	0	0	11
2004-2005 Regular resources	0	0	0	0	3	5	2	10	0	0	10

a/ Reflects move of two posts in the ITD Cognos Unit from management and administration to programme support.

Summary table V. Estimated distribution of posts by source of funds and organizational unit, 2004-2005 (continued)
(Excludes project posts)

Source of funds/ organizational unit	International Professional category and above								Nat. Prof.	GS and other categ.	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
Innocenti Research Centre (Florence)											
2002-2003 Regular resources	0	1	0	0	0	0	0	1	0	0	1
2004-2005 Regular resources	0	1	0	0	0	0	0	1	0	0	1
Regional Office for Europe, Emergency Section											
2002-2003 Regular resources	0	0	1	2	1	1	0	5	0	2	7
2004-2005 Regular resources	0	0	1	1	1	1	0	4	0	2	6
Total: A.2 Programme support - Headquarters											
2002-2003											
Regular resources	0	4	13	45	36	22	11	131	0	121	252
Other resources relating to reimbursement	0	0	0	1	7	5	4	17	0	22	39
Other resources relating to programme	0	0	0	0	3	1	2	6	0	2	8
Total - A.2	0	4	13	46	46	28	17	154	0	145	299
2004-2005											
Regular resources	0	4	13	44	36	18	17	132	0	115	247
Other resources relating to reimbursement	0	0	0	1	8	4	2	15	0	24	39
Other resources relating to programme	0	0	0	1	3	0	1	5	0	8	13
Total - A.2	0	4	13	46	47	22	20	152	0	147	299
Total: A. Programme support											
2002-2003											
Regular resources	0	18	44	204	189	103	25	583	242	1,157	1,982
Other resources relating to reimbursement	0	0	0	1	8	5	4	18	4	29	51
Other resources relating to programme	0	0	0	0	4	1	3	8	3	9	20
Total - A	0	18	44	205	201	109	32	609	249	1,195	2,053
2004-2005											
Regular resources	0	20	45	218	204	105	35	627	258	1,255	2,140
Other resources relating to reimbursement	0	0	0	1	9	4	3	17	3	31	51
Other resources relating to programme	0	0	0	1	4	0	1	6	2	12	20
Total - A	0	20	45	220	217	109	39	650	263	1,298	2,211
B. Management and administration of organization											
Headquarters											
Office of the Executive Director											
2002-2003 Regular resources	4	1	1	1	3	0	2	12	0	7	19
2004-2005 Regular resources	4	1	2	0	3	0	2	12	0	7	19
Division of Policy and Planning											
2002-2003 Regular resources	0	1	2	5	7	2	1	18	0	10	28
2004-2005 Regular resources	0	1	2	7	6	2	1	19	0	11	30
Evaluation Office											
2002-2003 Regular resources	0	0	1	2	1	0	0	4	0	3	7
2004-2005 Regular resources	0	0	1	3	1	0	0	5	0	3	8

Summary table V. Estimated distribution of posts by source of funds and organizational unit, 2004-2005 (continued)
(Excludes project posts)

Source of funds/ organizational unit	International Professional category and above								Nat. Prof.	GS and other categ.	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
Office of Internal Audit											
2002-2003 Regular resources	0	1	1	6	4	3	2	17	0	3	20
2004-2005 Regular resources	0	1	1	6	4	4	1	17	0	3	20
Office of the Secretary of the Executive Board											
2002-2003 Regular resources	0	0	1	1	2	0	0	4	0	5	9
2004-2005 Regular resources	0	0	1	1	2	0	0	4	0	5	9
Programme Funding Office											
2002-2003 Regular resources	0	1	1	6	1	1	10	20	0	11	31
Other resources relating to programme	0	0	0	0	1	0	0	1	0	0	1
Total	0	1	1	6	2	1	10	21	0	11	32
2004-2005 Regular resources	0	1	1	7	0	1	10	20	0	13	33
Other resources relating to programme	0	0	0	1	0	0	1	2	0	1	3
Total	0	1	1	8	0	1	11	22	0	14	36
Office of UN Affairs and External Relations											
2002-2003 Regular resources	0	0	1	2	0	2	0	5	0	4	9
2004-2005 Regular resources	0	0	1	1	0	2	0	4	0	4	8
Office of Public Partnerships											
2002-2003 Regular resources	0	0	0	0	0	0	0	0	0	0	0
2004-2005 Regular resources	0	0	1	1	2	0	0	4	0	2	6
Division of Communication											
2002-2003 Regular resources	0	1	1	5	10	11	5	33	0	30	63
2004-2005 Regular resources	0	1	1	7	10	10	9	38	0	27	65
Division of Human Resources											
2002-2003 Regular resources	0	1	2	5	17	2	3	30	0	53	83
2004-2005 Regular resources	0	1	2	5	18	3	4	33	0	54	87
Division of Financial and Administrative Management											
2002-2003 Regular resources	0	1	4	4	11	11	12	43	0	73	116
Other resources relating to programme	0	0	0	0	0	0	2	2	0	0	2
Total	0	1	4	4	11	11	14	45	0	73	118
2004-2005 Regular resources	0	1	4	5	11	10	13	44	0	71	115
Other resources relating to programme	0	0	0	0	0	1	1	2	0	1	3
Total	0	1	4	5	11	11	14	46	0	72	118
Information Technology Division											
2002-2003 Regular resources [a/]	0	1	1	8	19	21	13	63	0	31	94
2004-2005 Regular resources	0	1	1	8	22	24	14	70	0	37	107

a/ Reflects move of two posts in the ITD Cognos Unit from management and administration to programme support.

Summary table V. Estimated distribution of posts by source of funds and organizational unit, 2004-2005 (continued)
(Excludes project posts)

Source of funds/ organizational unit	International Professional category and above								Nat. Prof.	GS and other categ.	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
Office for Japan											
2002-2003 Regular resources	0	0	1	0	2	1	0	4	1	4	9
2004-2005 Regular resources	0	0	1	1	1	2	1	6	0	3	9
Regional Office for Europe (Geneva)											
2002-2003 Regular resources	0	1	2	4	7	5	4	23	0	30	53
2004-2005 Regular resources	0	1	2	4	9	7	4	27	0	34	61
Total: B. Management and admin. of org. - HQ											
2002-2003 Regular resources Total - B	4	9	19	49	84	59	52	276	1	264	541
Other resources relating to programme	0	0	0	0	1	0	2	3	0	0	3
Total	4	9	19	49	85	59	54	279	1	264	544
2004-2005 Regular resources Total - B	4	9	21	56	89	65	59	303	0	274	577
Other resources relating to programme	0	0	0	1	0	1	2	4	0	2	6
Total	4	9	21	57	89	66	61	307	0	276	583
Grand total											
2002-2003											
Regular resources	4	27	63	253	273	162	77	859	243	1,421	2,523
Other resources relating to reimbursements	0	0	0	1	8	5	4	18	4	29	51
Other resources relating to programme	0	0	0	0	5	1	5	11	3	9	23
TOTAL	4	27	63	254	286	168	86	888	250	1,459	2,597
2004-2005											
Regular resources	4	29	66	274	293	170	94	930	258	1,529	2,717
Other resources relating to reimbursements	0	0	0	1	9	4	3	17	3	31	51
Other resources relating to programme	0	0	0	2	4	1	3	10	2	14	26
TOTAL	4	29	66	277	306	175	100	957	263	1,574	2,794

Summary table VI (a). Other resources estimates by source of funds and organizational unit, 2004-2005

(In thousands of United States dollars)

Source of funds/ organizational unit		2002-2003 estimates	Increase/ decrease	2004-2005 estimates
I. OTHER RESOURCES RELATING TO PROGRAMMES				
Programme Division		535.5	26.2	561.7
Supply Division		2 181.6	2 373.9	4 555.5
Division of Financial and Administrative Management		570.5	-143.1	427.4
Programme Funding Office		782.9	-12.1	770.8
Contingency for Termination			500.0	500.0
	Total	4 070.5	2 744.9	6 815.4
II. OTHER RESOURCES RELATING TO REIMBURSEMENTS				
Eastern and Southern Africa region		0.0	212.0	212.0
East Asia and the Pacific region		43.1	-43.1	0.0
South Asia region		703.8	88.0	791.8
Central and Eastern Europe			91.5	91.5
Headquarters (Supply Division)		7 841.5	6 193.4	14 034.9
	Total	8 588.4	6 541.8	15 130.2
Grand total		12 658.9	9 286.7	21 945.6

Summary table VI (b). Other resources estimates by source of funds and expenditure category, 2004-2005

(In thousands of United States dollars)

Source of funds/ expenditure category		2002-2003 estimates	Increase/ decrease	2004-2005 estimates
I. OTHER RESOURCES RELATING TO PROGRAMMES				
Posts		1 999.8	3 199.1	5 198.9
Other staff costs		1 405.6	-1 265.6	140.0
Consultants		240.5	529.5	770.0
Travel		349.9	286.1	636.0
Operating expenses		28.6	-8.6	20.0
Furniture and equipment		46.1	4.4	50.5
	Total	4 070.5	2 744.9	6 815.4
II. OTHER RESOURCES RELATING TO REIMBURSEMENTS				
Posts		6 767.5	3 474.8	10 242.3
Other staff costs		29.9	1 884.5	1 914.4
Consultants		0.0	150.0	150.0
Travel		205.2	254.8	460.0
Operating expenses		996.0	827.5	1 823.5
Furniture and equipment		589.8	-49.8	540.0
	Total	8 588.4	6 541.8	15 130.2
Grand total		12 658.9	9 286.7	21 945.6

Annex I

Terminology

Terms upon which common agreement has been reached and their corresponding definitions are given below.

Appropriation line - definition similar to those included in the Financial Regulations of UNDP, UNFPA and UNICEF

1. A subdivision of the appropriation for which a specific amount is shown in the appropriation decision and within which the executive head of an organization is authorized to make transfers without prior approval.

Biennial support budget

2. The budget of an organization covering programme support and management and administration of the organization.

Cost (increase/decrease) - Administrative Committee on Coordination definition

3. Any increase or decrease in the cost of a resource input in the budget period compared with that in the previous budget period, arising from changes in costs, prices and exchange rates.

Gross budget

4. For voluntary-funded organizations, the budget in which staff costs are estimated on a net basis (i.e., exclusive of staff assessment) and all other costs are estimated on a gross basis, e.g. inclusive of income tax payments for staff, total local office costs and costs of services to be rendered.

Management and administration of organization

5. Organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information, administration and audit.

Net budget

6. For voluntary-funded organizations, the budget which reflects estimates of payments to be received which offset, in whole or in part, the related gross budget estimates.

Other resources

7. Resources of a voluntarily-funded organization, other than regular resources, which are received for a specific programme purpose consistent with the mandate of the organization and for the provision of specific services to third parties.

Other resources relating to programmes

8. Resources of a voluntarily-funded organization, other than regular resources, which are received for a specific programme purpose that is consistent with the mandate of the organization. These will include voluntary contributions, other governmental or intergovernmental payments, and donations from non-governmental sources.

Other resources relating to reimbursements

9. Resources of a voluntarily-funded organization that are received from third parties to cover the cost of providing specific services not related to carrying out programmes entrusted to it for implementation.

Programme(s)

10. (a) Those activities associated directly with the preparation, implementation and monitoring and evaluation of the organization's development cooperation activities;

(b) For the purpose of related financial information, direct inputs needed to achieve the objectives of a specific project or programme for development cooperation. This may typically include experts, support personnel, supplies and equipment, subcontracts, cash assistance and individual or group training.

Programme support

11. Organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.

Regular resources

12. Resources of a voluntarily-funded organization that are co-mingled and untied. These will include pledges of voluntary contributions, other governmental or intergovernmental payments, donations from non-governmental sources, and related interest earnings and miscellaneous income.

Various cost adjustments

13. Cost increases/decreases attributable to changes in rates or conditions not tied to currency or annual inflation adjustments.

Volume (increase/decrease)

14. Any increase or decrease in resource requirements attributable to changes in the level or nature of activities carried out by an organization during the current budget period and those proposed for the forthcoming budget period. Volume is expressed using the same cost factors applicable for the approved appropriations to permit direct comparison of these changes relative to the level of activities approved for the current budget period.

Annex II

Methodology

1. The methodology involves several sequential steps in calculating estimates. These calculations are effected separately for each year of a biennium. Essentially, the methodology is to take the approved appropriations for the first year of the current biennium and add the volume and cost adjustments, which results in the estimates required for the first year of the proposed biennium. Similarly, the approved appropriations for the second year of the current biennium are updated to result in the estimates required for the second year of the proposed biennium. It should be borne in mind that, normally, the time during which estimates are prepared for the proposed biennial support budget is during the first months of the second year of the current biennium. A description of each sequential step follows.

I. Volume adjustments

2. First, using the approved appropriations as a base, the real increases or decreases in requirements are calculated and designated as volume changes. Volume changes, as defined, represent the controllable elements in the estimates, subject to the executive head's assessment of what the organization requires to perform the task with which it is entrusted. Such volume changes are calculated at the same price levels as the approved appropriations in order to facilitate comparison with the currently approved base.

II. Various cost adjustments

3. To the approved appropriations and volume changes are added cost increases or decreases attributable to changes in rates or conditions not tied to currency or annual inflation adjustments. Except for within-grade increments, they reflect only known changes that have occurred in the two years since the preparation of the last biennial support budget. Such cost factors include, for example, International Civil Service Commission decisions on a variety of staff entitlements (e.g. dependency allowance, education grant), and changes in the average step of posts by grade level. These adjustments may also include estimates to cover within-grade increments for staff if the experience of the organization so warrants. Normally, but not exclusively, such cost adjustments apply to staff costs. An example of this type of cost adjustment for operating expenses would be a change in rate per square foot on relocation of premises.

III. Currency adjustments

4. Currency adjustments are then calculated, by year, on the total of approved appropriations, volume and various cost adjustments. These currency adjustments would normally be the difference between the United Nations operational rate of exchange in effect on, for example, 1 April of the year preceding the current biennium and, for example, on 1 April of the second year of the current biennium, i.e., the time of preparation of the proposed biennial support budget. This factor is of particular importance given the extent of the field offices of the organization, where operating costs vary greatly with the strength or otherwise of the United States dollar.

IV. Inflation adjustment

5. Finally, to complete the picture and develop the final estimate of requirements for the next biennium, the organization must adjust or estimate, as appropriate, inflation over a four-year period. These adjustments are calculated, by year, on the total of approved appropriations, volume and various cost adjustments, as adjusted for currency as follows:

(a) **For the first year of the current biennium to the first year of the proposed biennium.** The existing estimates already embody earlier estimates of inflation. Therefore, the inflation adjustment for this transition includes:

(i) The difference between the application of earlier estimates and the actual inflation for the first year of the current biennium;

(ii) The difference between the application of earlier estimates and the revised inflation projection for the second year of the current biennium;

(iii) The inflation projection for the first year of the proposed biennium;

(b) **For the second year of the current biennium to the second year of the proposed biennium**:

(i) Same as (a) (i)-(iii) above;

(ii) The inflation projection for the second year of the proposed biennium.

6. In order to arrive at these estimates of inflation, four inflation factors for each location are adopted for each year:

(a) The first inflation factor pertains to the estimated movement of post adjustment for international Professional staff;

(b) The second inflation factor pertains to international travel and common staff costs for international Professional staff (this is the same for all locations);

(c) The third factor encompasses salaries and common staff costs for local staff, i.e., in the national Professional category and General Service and other categories, which may vary significantly from location to location;

(d) The fourth factor relates to all other costs, such as operating expenses.

7. Within this general framework, New York headquarters and the regional Office for Europe in Geneva are treated separately from field offices. For these two locations, the rates used are the same as those used by the United Nations unless specific contractual commitments differ.

8. Apart from a limited number of cost elements, such as international travel and the common staff costs of international staff, the inflation factors for field offices must be location-specific. Estimates are compared with past experience and current global patterns and/or information that is available and published before being applied to the budget estimates.

Annex III

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET					POSTS								
						Programme budget				Support budget				
	Regular resources a/	Other resources b/	Total resources	SUPPORT BUDGET	Grand total	IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	Grand total
COUNTRIES WITHIN REGIONS														
WEST AND CENTRAL AFRICA REGION														
Regional Office	1,500.0	5,377.0	6,877.0	14,527.9	21,404.9	11	2	2	15	26	4	32	62	77
Benin	3,507.0	5,606.9	9,113.9	2,232.3	11,346.2	3	11	13	27	4	3	10	17	44
Burkina Faso	8,282.0	7,723.2	16,005.2	2,537.1	18,542.3	4	9	20	33	3	3	11	17	50
Cameroon	5,025.0	5,528.0	10,553.0	2,443.1	12,996.1	4	8	10	20	3	3	10	16	36
Cape Verde	1,236.0	630.7	1,866.7	1,265.6	3,132.3	0	3	4	7	2	1	5	8	15
Central African Republic	3,091.0	1,311.2	4,402.2	2,549.9	6,952.1	3	8	8	19	4	1	9	14	33
Chad	4,829.0	4,275.0	9,104.0	2,525.0	11,629.0	5	8	17	30	3	3	8	14	44
Congo	1,939.0	4,127.9	6,066.9	2,535.0	8,601.9	0	9	7	16	3	1	7	11	27
Cote d'Ivoire c/	6,846.0	3,674.1	10,520.1	2,610.9	13,131.0	4	8	12	24	3	2	9	14	38
Democratic Republic of the Congo c/	33,591.0	40,579.7	74,170.7	3,632.1	77,802.8	24	20	49	93	5	2	13	20	113
Equatorial Guinea	1,307.0	99.7	1,406.7	660.3	2,067.0	0	3	4	7	1	0	2	3	10
Gabon	1,240.0	743.0	1,983.0	1,787.3	3,770.3	1	2	2	5	4	0	4	8	13
Gambia	1,454.0	1,823.5	3,277.5	1,089.1	4,366.6	1	5	4	10	2	2	4	8	18
Ghana	6,873.0	13,053.8	19,926.8	1,795.9	21,722.7	7	13	26	46	3	3	11	17	63
Guinea	4,784.0	7,480.1	12,264.1	2,210.7	14,474.8	6	12	14	32	3	3	9	15	47
Guinea-Bissau	2,015.0	1,766.0	3,781.0	2,533.2	6,314.2	2	8	8	18	4	1	7	12	30
Liberia	3,046.0	5,310.7	8,356.7	2,965.7	11,322.4	4	9	13	26	4	1	13	18	44
Mali	10,293.0	9,652.1	19,945.1	2,940.6	22,885.7	14	17	28	59	3	3	12	18	77
Mauritania	2,588.0	2,512.6	5,100.6	1,841.4	6,942.0	1	11	12	24	3	3	9	15	39
Niger	11,998.0	4,883.5	16,881.5	2,375.4	19,256.9	10	18	29	57	4	3	9	16	73
Nigeria c/	41,429.0	36,176.5	77,605.5	4,810.6	82,416.1	16	48	101	165	5	5	29	39	204
Sao Tome and Principe	1,236.0	83.6	1,319.6	501.7	1,821.3	0	4	5	9	1	0	0	1	10
Senegal c/	4,238.0	8,678.9	12,916.9	2,786.0	15,702.9	5	9	17	31	3	3	11	17	48
Sierre Leone	5,448.0	17,687.7	23,135.7	2,472.2	25,607.9	6	18	28	52	3	2	10	15	67
Togo	3,226.0	2,536.1	5,762.1	2,044.7	7,806.8	1	5	7	13	3	3	6	12	25
Central cost	0.0	0.0	0.0	830.0	830.0	0	0	0	0	0	0	0	0	0
Subtotal for 2004-2005	171,021.0	191,321.5	362,342.5	70,503.7	432,846.2	132	266	440	838	102	55	250	407	1,245

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
						Programme budget				Support budget				Grand total
	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	
COUNTRIES WITHIN REGIONS														
EASTERN AND SOUTHERN AFRICA REGION														
Regional Office	1,500.0	7,180.6	8,680.6	12,982.9	21,663.5	13	2	11	26	25	4	27	56	82
Angola	11,110.0	27,394.1	38,504.1	5,302.2	43,806.3	12	24	44	80	7	1	11	19	99
Botswana	1,224.0	1,354.8	2,578.8	2,046.1	4,624.9	1	4	5	10	3	1	7	11	21
Burundi	5,178.0	17,044.5	22,222.5	3,213.0	25,435.5	9	9	24	42	5	2	8	15	57
Comoros	1,368.0	157.6	1,525.6	1,314.9	2,840.5	0	2	5	7	2	1	4	7	14
Eritrea	2,512.0	15,304.1	17,816.1	1,898.6	19,714.7	6	13	14	33	3	3	7	13	46
Ethiopia c/	32,255.2	43,836.2	76,091.4	3,596.8	79,688.2	13	32	34	79	5	5	22	32	111
Kenya c/	9,375.2	16,751.0	26,126.2	4,299.8	30,426.0	4	19	30	53	4	4	30	38	91
Lesotho	1,859.0	1,154.1	3,013.1	1,344.7	4,357.8	4	5	9	18	2	1	6	9	27
Madagascar c/	9,155.9	5,194.6	14,350.5	2,826.1	17,176.6	8	9	22	39	5	2	10	17	56
Malawi	9,496.0	17,422.2	26,918.2	2,118.1	29,036.3	11	12	21	44	4	1	10	15	59
Mauritius	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Mozambique c/	14,577.4	22,327.2	36,904.6	3,888.3	40,792.9	15	15	33	63	5	2	18	25	88
Namibia	1,292.0	2,299.9	3,591.9	2,349.7	5,941.6	4	7	7	18	3	2	9	14	32
Rwanda	5,365.0	10,174.0	15,539.0	2,604.6	18,143.6	8	17	25	50	4	2	6	12	62
Somalia	9,266.0	29,786.5	39,052.5	3,877.5	42,930.0	17	19	42	78	6	4	11	21	99
South Africa	2,283.0	4,898.7	7,181.7	3,199.9	10,381.6	6	5	9	20	4	6	13	23	43
Swaziland	1,312.0	1,208.6	2,520.6	1,267.0	3,787.6	1	4	5	10	2	2	3	7	17
Uganda	10,379.0	14,870.3	25,249.3	3,385.0	28,634.3	9	22	34	65	5	1	17	23	88
United Republic of Tanzania c/	15,178.6	16,926.6	32,105.2	3,774.0	35,879.2	15	31	32	78	5	2	20	27	105
Zambia c/	7,169.9	13,914.5	21,084.4	2,394.6	23,479.0	10	9	23	42	4	1	14	19	61
Zimbabwe	3,739.0	5,505.4	9,244.4	1,646.0	10,890.4	3	10	19	32	3	2	10	15	47
Central cost	0.0	0.0	0.0	250.6	250.6	0	0	0	0	0	0	0	0	0
Subtotal for 2004-2005	155,595.2	274,705.6	430,300.8	69,580.4	499,881.2	169	270	448	887	106	49	263	418	1,305

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET					POSTS								
						Programme budget				Support budget				
	Regular resources a/	Other resources b/	Total resources	SUPPORT BUDGET	Grand total	IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	Grand total
COUNTRIES WITHIN REGIONS														
THE AMERICAS AND THE CARIBBEAN REGION														
Regional Office	950.0	1,879.9	2,829.9	9,942.5	12,772.4	3	0	0	3	19	3	16	38	41
Argentina c/	1,548.3	3,439.9	4,988.2	1,008.8	5,997.0	2	0	2	4	1	1	4	6	10
Barbados (Eastern Caribbean programmes)c/ d/	3,004.7	808.5	3,813.2	2,089.8	5,903.0	2	3	4	9	1	2	5	8	17
Belize	1,204.0	507.6	1,711.6	710.2	2,421.8	0	1	3	4	1	0	2	3	7
Bolivia c/	2,331.3	10,184.8	12,516.1	2,215.6	14,731.7	3	9	13	25	4	2	7	13	38
Brazil c/	2,924.9	11,695.9	14,620.8	2,300.2	16,921.0	6	23	39	68	3	3	8	14	82
Chile c/	1,132.3	326.0	1,458.3	1,411.3	2,869.6	0	0	0	0	2	0	4	6	6
Colombia c/	2,348.5	6,438.4	8,786.9	1,820.9	10,607.8	1	5	11	17	2	3	7	12	29
Costa Rica c/	1,242.0	322.6	1,564.6	656.5	2,221.1	0	3	5	8	1	0	2	3	11
Cuba c/	1,322.3	1,685.5	3,007.8	1,103.4	4,111.2	0	1	3	4	2	2	3	7	11
Dominican Republic c/	1,535.9	8,644.2	10,180.1	1,414.4	11,594.5	0	3	6	9	2	2	4	8	17
Ecuador c/	1,878.2	5,155.9	7,034.1	1,852.2	8,886.3	0	7	10	17	2	2	7	11	28
El Salvador	1,367.0	6,327.0	7,694.0	1,545.4	9,239.4	0	3	8	11	2	1	3	6	17
Guatemala	1,855.0	6,693.2	8,548.2	2,252.6	10,800.8	2	6	12	20	2	3	5	10	30
Guyana	1,298.0	352.4	1,650.4	1,269.1	2,919.5	0	3	6	9	2	1	3	6	15
Haiti	3,943.0	2,962.3	6,905.3	2,283.8	9,189.1	5	5	11	21	4	1	8	13	34
Honduras c/	1,732.0	2,000.2	3,732.2	1,510.1	5,242.3	0	6	9	15	2	2	6	10	25
Jamaica c/	1,237.4	1,291.6	2,529.0	1,860.4	4,389.4	1	4	6	11	4	1	5	10	21
Mexico c/	1,735.5	1,985.6	3,721.1	2,512.6	6,233.7	4	0	4	8	3	0	8	11	19
Nicaragua	1,803.0	4,559.2	6,362.2	2,209.3	8,571.5	2	6	12	20	3	2	5	10	30
Panama c/	1,207.5	1,184.3	2,391.8	727.0	3,118.8	0	2	2	4	1	1	1	3	7
Paraguay c/	1,391.2	840.1	2,231.3	1,040.3	3,271.6	0	4	3	7	2	1	4	7	14
Peru c/	1,934.7	7,482.9	9,417.6	2,531.2	11,948.8	1	6	8	15	2	3	7	12	27
Uruguay c/	1,284.5	107.3	1,391.8	556.2	1,948.0	1	1	1	3	1	0	2	3	6
Venezuela c/	1,379.5	1,385.4	2,764.9	975.7	3,740.6	1	1	3	5	1	2	3	6	11
Central cost	0.0	0.0	0.0	380.9	380.9	0	0	0	0	0	0	0	0	0
Subtotal for 2004-2005	43,590.7	88,260.8	131,851.5	48,180.4	180,031.9	34	102	181	317	69	38	129	236	553

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET					POSTS								
						Programme budget				Support budget				
COUNTRIES WITHIN REGIONS	Regular resources a/	Other resources b/	Total resources	SUPPORT BUDGET	Grand total	IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	Grand total
EAST ASIA AND THE PACIFIC REGION														
Regional Office	950.0	2 742.6	3 692.6	10 238.2	13 930.8	5	0	3	8	17	3	33	53	61
Cambodia	5 265.0	21 482.4	26 747.4	3 173.3	29 920.7	14	17	32	63	5	1	10	16	79
China c/	22 048.5	8 058.3	30 106.8	3 991.9	34 098.7	11	0	0	11	7	0	0	7	18
Democratic People's Republic of Korea	2 033.0	11 736.7	13 769.7	2 047.8	15 817.5	5	0	0	5	4	0	0	4	9
Indonesia c/	11 718.8	17 998.1	29 716.9	3 197.1	32 914.0	14	26	30	70	4	3	14	21	91
Lao People's Democratic Republic	3 046.0	4 505.5	7 551.5	1 909.7	9 461.2	5	18	15	38	4	2	10	16	54
Malaysia c/	957.7	0.0	957.7	321.4	1 279.1	0	0	0	0	1	0	1	2	2
Mongolia	1 738.0	1 964.0	3 702.0	1 227.8	4 929.8	2	3	4	9	2	1	5	8	17
Myanmar	11 649.0	14 157.4	25 806.4	2 816.6	28 623.0	7	21	19	47	4	3	14	21	68
Pacific Island countries	4 000.0	1 277.0	5 277.0	1 481.8	6 758.8	7	4	8	19	2	1	8	11	30
Papua New Guinea	2 123.0	143.3	2 266.3	2 019.6	4 285.9	4	7	3	14	4	0	4	8	22
Philippines c/	4 775.8	9 173.7	13 949.5	2 155.6	16 105.1	1	14	15	30	3	4	8	15	45
Thailand c/	1 930.5	5 722.3	7 652.8	1 739.3	9 392.1	2	6	6	14	3	0	4	7	21
Timor-Leste	1 521.0	7 322.4	8 843.4	1 875.9	10 719.3	6	6	3	15	4	0	5	9	24
Viet Nam	7 209.0	10 837.3	18 046.3	2 402.4	20 448.7	10	23	19	52	4	3	12	19	71
Central Cost	0.0	0.0	0.0	100.0	100.0									
Subtotal for 2004-2005	80 965.3	117 121.0	198 086.3	40 698.4	238 784.7	93	145	157	395	68	21	128	217	612
SOUTH ASIA REGION														
Regional Office	950.0	4 061.7	5 011.7	7 909.6	12 921.3	3	0	1	4	14	6	21	41	45
Afghanistan	19 006.0	149 500.0	168 506.0	2 824.2	171 330.2	28	54	61	143	4	4	10	18	161
Bangladesh c/	19 630.7	31 440.4	51 071.1	5 776.0	56 847.1	11	46	56	113	6	8	28	42	155
Bhutan	1 756.0	2 290.7	4 046.7	1 310.4	5 357.1	1	4	11	16	3	0	7	10	26
India c/	64 345.5	119 168.4	183 513.9	8 455.8	191 969.7	26	94	130	250	9	9	53	71	321
Maldives	1 234.0	37.1	1 271.1	671.5	1 942.6	0	3	1	4	1	0	5	6	10
Nepal	8 637.0	13 841.2	22 478.2	3 075.4	25 553.6	5	33	44	82	5	2	16	23	105
Pakistan c/	26 142.7	42 528.5	68 671.2	4 305.1	72 976.3	10	24	66	100	6	2	19	27	127
Sri Lanka c/	1 571.4	9 817.8	11 389.2	2 165.4	13 554.6	4	10	21	35	3	2	13	18	53
Subtotal for 2004-2005	143 273.3	372 685.9	515 959.2	36 493.4	552 452.6	88	268	391	747	51	33	172	256	1 003

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET					POSTS								
						Programme budget				Support budget				
	Regular resources a/	Other resources b/	Total resources	SUPPORT BUDGET	Grand total	IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	Grand total
COUNTRIES WITHIN REGIONS														
MIDDLE EAST AND NORTH AFRICA REGION														
Regional Office	950.0	1,110.2	2,060.2	9,075.2	11,135.4	1	0	1	2	17	6	32	55	57
Algeria c/	2,269.4	737.2	3,006.6	1,509.2	4,515.8	0	5	7	12	2	2	5	9	21
Djibouti	1,387.0	368.9	1,755.9	1,323.9	3,079.8	1	1	3	5	2	1	5	8	13
Egypt c/	4,943.0	5,649.8	10,592.8	2,488.7	13,081.5	2	12	11	25	4	2	10	16	41
Iran (Islamic Republic of) c/	3,782.8	4,648.3	8,431.1	1,622.3	10,053.4	1	6	7	14	2	2	5	9	23
Iraq g/	3,669.0	189,851.9	193,520.9	1,778.7	195,299.6	5	8	15	28	2	2	5	9	37
Jordan c/	1,493.6	1,716.2	3,209.8	1,000.7	4,210.5	1	4	5	10	1	1	2	4	14
Palestinian children and women in Jordan	400.0	0.0	400.0	0.0	400.0	0	0	0	0	0	0	0	0	0
Lebanon c/	1,364.6	1,135.0	2,499.6	2,075.7	4,575.3	0	3	6	9	3	1	6	10	19
Palestinian children and women in Lebanon	700.0	359.8	1,059.8	0.0	1,059.8	0	0	0	0	0	0	0	0	0
Morocco c/	3,403.7	1,047.6	4,451.3	1,834.1	6,285.4	1	3	9	13	2	3	5	10	23
Oman	0.0	2,000.0	2,000.0	1,374.2	3,374.2	0	0	0	0	2	1	1	4	4
Palestinian children and women in the Occupied Palestinian territory	1,700.0	4,852.2	6,552.2	2,498.7	9,050.9	2	5	8	15	4	1	4	9	24
Saudi Arabia (Gulf Area Office) c/	134.6	5,860.0	5,994.6	976.6	6,971.2	0	0	0	0	1	0	3	4	4
Sudan	9,470.0	30,079.7	39,549.7	3,519.3	43,069.0	13	22	45	80	3	3	12	18	98
Operation Lifeline Sudan	0.0	34,412.1	34,412.1	1,594.0	36,006.1	14	7	24	45	0	0	0	0	45
Syrian Arab Republic c/	1,956.8	86.2	2,043.0	970.0	3,013.0	1	3	5	9	1	3	4	8	17
Palestinian children and women in the Syrian Arab Republic	400.0	19.8	419.8	0.0	419.8	0	0	0	0	0	0	0	0	0
Tunisia c/	1,501.5	393.4	1,894.9	1,182.5	3,077.4	1	2	5	8	1	3	5	9	17
Yemen	6,962.0	4,903.3	11,865.3	2,189.0	14,054.3	7	15	26	48	3	2	10	15	63
Central cost	0.0	0.0	0.0	500.0	500.0	0	0	0	0	0	0	0	0	0
Subtotal for 2004-2005	46,488.0	289,231.7	335,719.7	37,512.8	373,232.5	50	96	177	323	50	33	114	197	520

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
						Programme budget				Support budget				Grand total
	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	
COUNTRIES WITHIN REGIONS														
CEE, CIS AND THE BALTIC STATES REGION														
Regional Office (incl. multi-country programme)	2,682.0	8,830.0	11,512.0	8,920.6	20,432.6	4	0	2	6	14	0	7	21	27
Albania	1,333.0	7,345.6	8,678.6	1,286.3	9,964.9	4	5	4	13	2	0	4	6	19
Armenia	1,351.0	956.1	2,307.1	1,128.2	3,435.3	0	4	5	9	2	2	4	8	17
Azerbaijan	1,768.0	1,280.9	3,048.9	1,227.4	4,276.3	1	5	6	12	2	2	4	8	20
Belarus	1,304.0	800.0	2,104.0	590.0	2,694.0	0	4	3	7	1	1	1	3	10
Bosnia and Herzegovina	1,254.0	7,095.9	8,349.9	1,407.8	9,757.7	3	4	10	17	1	2	5	8	25
Bulgaria f/	0.0	0.0	0.0	480.2	480.2	0	2	1	3	1	0	1	2	5
Kazakhstan	1,809.0	19,947.8	21,756.8	1,880.7	23,637.5	0	3	10	13	2	2	4	8	21
Croatia g/	229.8	2.5	232.3	0.0	232.3	0	0	0	0	0	0	0	0	0
Georgia (and Caucasus Area Office)	1,321.0	1,073.5	2,394.5	1,453.6	3,848.1	0	3	5	8	3	2	5	10	18
Kyrgyzstan	1,844.0	1,839.4	3,683.4	1,164.9	4,848.3	0	4	6	10	2	2	4	8	18
Republic of Moldova	1,426.0	1,934.7	3,360.7	1,011.0	4,371.7	1	3	4	8	2	2	3	7	15
Romania	1,429.0	2,756.8	4,185.8	873.7	5,059.5	1	3	3	7	1	2	5	8	15
Russian Federation	1,922.0	12,800.0	14,722.0	1,605.0	16,327.0	2	4	1	7	2	1	5	8	15
Serbia and Montenegro g/	672.1	19,400.0	20,072.1	1,555.1	21,627.2	6	8	19	33	2	2	5	9	42
Tajikistan	2,494.0	3,014.2	5,508.2	1,393.3	6,901.5	1	3	6	10	2	1	5	8	18
The former Yugoslav Republic of Macedonia c/	1,227.5	7,362.5	8,590.0	1,024.6	9,614.6	0	2	3	5	1	1	6	8	13
Turkey	1,818.0	4,917.6	6,735.6	1,953.3	8,688.9	0	2	4	6	3	2	4	9	15
Turkmenistan	1,816.0	659.4	2,475.4	1,209.4	3,684.8	0	3	6	9	2	2	4	8	17
Ukraine	1,892.0	4,000.0	5,892.0	1,289.5	7,181.5	0	3	3	6	2	2	3	7	13
Uzbekistan	3,682.0	3,472.8	7,154.8	1,004.0	8,158.8	2	3	5	10	2	1	5	8	18
Central Cost	0.0	0.0	0.0	193.1	193.1									
Subtotal for 2004-2005	33,274.4	109,489.6	142,764.0	32,651.7	175,415.7	25	68	106	199	49	29	84	162	361

Annex III (continued)

USE OF RESOURCES ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2004-2005													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
						Programme budget				Support budget				Grand total
COUNTRIES WITHIN REGIONS	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	
Intercountry programmes														
Intercountry programmes	17 435.5	43 782.5	61 218.0	0.0	61 218.0	28	0	0	28	0	0	0	0	28
Innocenti Research Centre (Florence) g/	0.0	14 000.0	14 000.0	539.2	14 539.2	10	0	10	20	1	0	0	1	21
Subtotal for 2004-2005	17 435.5	57 782.5	75 218.0	539.2	75 757.2	38	0	10	48	1	0	0	1	49
Central programme support														
Country and regional offices	0.0	0.0	0.0	23 393.0	23 393.0	0	0	0	0	0	0	0	0	0
Headquarters g/	0.0	0.0	0.0	95 548.8	95 548.8	0	0	0	0	131	0	115	246	246
Subtotal for 2004-2005	0.0	0.0	0.0	118 941.8	118 941.8	0	0	0	0	131	0	115	246	246
Management and administration	0.0	0.0	0.0	229 804.3	229 804.3	0	0	0	0	303	0	274	577	577
Income to the budget														
Country and regional offices	0.0	0.0	0.0	-5 000.0	-5 000.0	0	0	0	0	0	0	0	0	0
Headquarters programme support	0.0	0.0	0.0	-5 300.0	-5 300.0	0	0	0	0	0	0	0	0	0
Management and administration	0.0	0.0	0.0	-9 700.0	-9 700.0	0	0	0	0	0	0	0	0	0
Subtotal	0.0	0.0	0.0	-20 000.0	-20 000.0	0	0	0	0	0	0	0	0	0
Total, Programme and programme support														
Country and regional offices	674 207.9	1 442 816.1	2 117 024.0	354 013.8	2 471 037.8	591	1215	1900	3706	495	258	1140	1893	5599
Headquarters	17 435.5	57 782.5	14 000.0	90 788.0	104 788.0	38	0	10	48	132	0	115	247	295
Unallocated programmes g/	131 356.6	305 001.4	436 358.0	0.0	436 358.0	0	0	0	0	0	0	0	0	0
Total, Programme and programme support	823 000.0	1 805 600.0	2 628 600.0	444 801.8	3 073 401.8	629	1 215	1 910	3 754	627	258	1 255	2 140	5 894
Management and administration	0.0	0.0	0.0	220 104.3	220 104.3	0	0	0	0	303	0	274	577	577
Other resources support posts														
Relating to reimbursement for services	0.0	0.0	0.0	0.0	0.0	17	3	31	51	0	0	0	0	51
Relating to programmes	0.0	0.0	0.0	0.0	0.0	10	2	14	26	0	0	0	0	26
GRAND TOTAL for 2004-2005	823 000.0	1 805 600.0	2 628 600.0	664 906.1 h/	3 293 506.1	656	1 220	1 955	3 831	930	258	1 529	2 717	6 548

Notes

[a] Includes estimated planning levels and estimated proceeds from card sales. The exact allocation country-by-country is done on an annual basis in accordance with Executive Board decision 1997/18. For 2004, this will be done towards the end of 2003.

[b] Estimates for other resources are extrapolated using 2001-2002 estimated expenditures and recent indicators. The estimates include trust funds.

[c] Programme budget for regular resources includes proceeds from cards sales.

[d] The estimate for other resources includes Suriname.

[e] Proposed budget for other resources includes trust funds.

[f] Included in the multi-country programme above.

[g] Programme support budget for the Innocenti Research Centre is excluded from total programme support for headquarters in this table.

[h] Comprising net support budget proposal from regular resources of $528.5 million and $136.4 million recovery funded from other resources and trust funds (see table 1).

Annex IV

PRIVATE SECTOR DIVISION INCOME AND EXPENDITURES
2003 REVISED and 2004-2005 PLAN

(In millions of United States dollars)

	2003 Revised	2004 Plan	2005 Plan
Budgeted income			
Gross proceeds - product sales	133.0	138.0	143.0
Deduct: National Committees' retention	39.0	40.0	41.0
Net proceeds	94.0	98.0	102.0
Add: Other income - net	7.0	8.0	9.0
Net proceeds - product sales	101.0	107.0	111.0
Private sector fund-raising - regular resources	190.0	210.0	235.0
Total net proceeds - regular resources	291.0	317.0	346.0
Budgeted expenditures			
Commissions - field offices	1.1	1.2	1.3
Cost of goods delivered	30.0	30.5	31.5
Marketing expenditures	19.7	22.0	23.6
Support Services	16.3	18.3	19.6
Investment Funds	13.9	17.0	18.0
Total expenditures - consolidated	81.0	89.0	94.0
Currency adjustments	-		
Net consolidated income - regular resources	210.0	228.0	252.0
Add: Other resources - private sector fund-raising	140.0	150.0	155.0
Net consolidated income - regular resources and other resources for Private Sector Division	350.0	378.0	407.0
Other private sector contributions	58.0	58.0	58.0
Total income estimates from private sector	**408.0**	**436.0**	**465.0**

Annex V

CHANGES IN PROFESSIONAL POSTS IN THE SUPPORT BUDGET DURING THE BIENNIUM 2002-2003

Reason for change		Headquarters			Regional & Country Offices		
		IP	NP	GS	IP	NP	GS
Changes in office structure requiring conversion of NP/GS to IP or vice versa	Establishment	0			8	2	0
	Abolishment	0			-1	-6	-5
Establishment offset by abolishment from same category due to change in office requirements	Establishment	2			1	3	5
	Abolishment	-2			-1	-3	-5
Additional new posts due to increased workload or significant change in situation	Establishment	2			3	0	7
Abolishments due to change in office requirements	Abolishment	0			-1	-7	-8
Total change in posts in 2002-2003	Establishment	**4**			**12**	**5**	**12**
	Abolishment	**-2**			**-3**	**-16**	**-18**
Net change		**2**			**9**	**-11**	**-6**

Note:

The net cost of above changes was absorbed within the approved support budget allotments of the offices/regions through the abolishments mentioned above and through the reduction in other budget line items.

Annex VI

Revised recovery policy: Sliding scale

Category	Less than 90% funds in advance		At least 90% funds in advance	
	Reduction	**Net rate**	**Reduction**	**Net rate**
1. Private sector fund-raising				
- Programme countries				5%
2. Private sector fund-raising				
- Thematic funds				5%
- Non-thematic funds				7%
3. Other contributions				
- Thematic funds		8%	1%	7%
- Non-thematic funds		12%	1%	11%
Greater than $500,000	1%	11%	2%	10%
Greater than $2,000,000	2%	10%	3%	9%
Greater than $10,000,000	3%	9%	4%	8%
Greater than $40,000,000*	4%	8%	5%	7%

* Until end-2004 only.